

BOX ELDER
COUNTY

DECEMBER 31, 2005
CALENDAR YEAR ENDING

CERTIFICATION OF BUDGET

ADOPTION OF BUDGET INFORMATION:

In compliance with Title 17, Chapter 36, Section 15, *Utah Code*, which states:

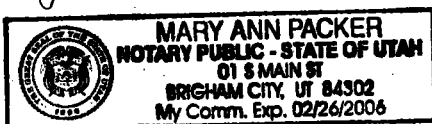
"On or before the last day of each fiscal period, the governing body by resolution shall adopt the budget which, subject to further amendment, shall thereafter be in effect for the next fiscal period. A copy of the final budget, and of any subsequent amendment thereof, shall be certified by the budget officer and filed with the state auditor not later than 30 days after its adoption. A copy, similarly certified, shall be filed in the office of the budget officer for inspection by the public during business hours."

I, the undersigned, certify that the attached budget document is a true and correct copy of the budget of BOX ELDER County for the calendar year ending DECEMBER 31, 2005 as approved and adopted by resolution no. _____ dated DECEMBER 14, 2004. An appropriate public hearing was held on DEC. 7, 2004 for all budgetary funds.

Signed: Roger K. Zandby
(County Auditor)

Subscribed and sworn to this 10 day
of January, 2005.

Mary Ann Packer
(Notary Public)
my commission expires 2-26-2006



BOX ELDER COUNTY
2005 FINAL BUDGET
BOX ELDER COUNTY COMMISSION
December 14, 2004

BOX ELDER COUNTY
2005 FINAL BUDGET
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BOX ELDER COUNTY
2005 BUDGET
BALANCED BUDGET PROOF

NAME OF FUND	TOTAL EXPENSE	TOTAL REVENUE	DOLLAR	PERCENT
	PROPOSED	ESTIMATED	VARIANCE	VARIANCE
General Fund	\$8,642,171	\$8,642,171	\$0	0.00%
Municipal Service Fund	\$10,699,362	\$10,699,362	\$0	0.00%
Solid Waste Management Fund	\$1,279,166	\$1,279,166	\$0	0.00%
Redevelopment Agency Fund	\$350,000	\$350,000	\$0	0.00%
MBA Buildings Fund	\$168,000	\$168,000	\$0	0.00%
Debt Service Fund	\$512,131	\$512,131	\$0	0.00%
Capital Project Fund	\$138,350	\$138,350	\$0	0.00%
County Library Fund	\$274,785	\$274,785	\$0	0.00%
Special Service Fund	\$125,000	\$125,000	\$0	0.00%
	<u>\$22,188,965</u>	<u>\$22,188,965</u>	<u>\$0</u>	<u>0.00%</u>

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BOX ELDER COUNTY
2005 COUNTY COMMISSION BUDGET
EXPENSE COMPARISON WITH 2004 BUDGET

FUND	UNIT	2004 FINAL BUDGET	2005 BUDGET	DOLLAR VARIANCE	PERCENT VARIANCE
GENERAL FUND					
COUNTY COMMISSION		\$217,275	\$214,924	(\$2,351)	-1.08%
COUNTY JUSTICE COURT		\$278,217	\$460,153	\$181,936	65.39%
PUBLIC DEFENDER		\$88,000	\$128,000	\$40,000	45.45%
LAW LIBRARY		\$8,000	\$8,500	\$500	6.25%
PERSONNEL		\$139,333	\$149,582	\$10,249	7.36%
INFORMATION TECHNOLOGY SERVICES		\$508,398	\$610,963	\$102,565	20.17%
COUNTY AUDITOR		\$218,166	\$245,122	\$26,956	12.36%
COUNTY TREASURER		\$294,130	\$299,472	\$5,342	1.82%
RECORDER/CLERK		\$372,999	\$397,784	\$24,785	6.64%
COUNTY ATTORNEY		\$390,930	\$399,830	\$8,900	2.28%
COUNTY ASSESSOR		\$368,828	\$372,450	\$3,622	0.98%
SURVEYOR		\$236,506	\$262,572	\$26,066	11.02%
NON-DEPARTMENTAL		\$435,700	\$412,239	(\$23,461)	-5.38%
GENERAL BUILDINGS & GROUNDS		\$242,814	\$270,288	\$27,474	11.31%
EXHIBITS BUILDINGS & GROUNDS		\$194,940	\$210,797	\$15,857	8.13%
ELECTIONS		\$65,663	\$7,163	(\$58,500)	-89.09%
INSPECTIONS		\$155,275	\$166,901	\$11,626	7.49%
TRAVEL AND TOURISM		\$54,430	\$80,902	\$26,472	48.63%
NOXIOUS WEED CONTROL		\$278,983	\$281,162	\$2,179	0.78%
AGRICULTURE EXTENSION		\$147,505	\$151,886	\$4,381	2.97%
COUNTY FAIR		\$106,800	\$126,500	\$19,700	18.45%
MISCELLANEOUS GENERAL FUND		\$192,278	\$201,427	\$9,149	4.76%
BEE INSPECTION		\$2,000	\$0	(\$2,000)	-100.00%

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BOX ELDER COUNTY
2005 COUNTY COMMISSION BUDGET
EXPENSE COMPARISON WITH 2004 BUDGET

FUND	UNIT	2004 FINAL BUDGET	2005 BUDGET	DOLLAR VARIANCE	PERCENT VARIANCE
ENVIRONMENTAL PROTECTION		\$11,600	\$0	(\$11,600)	-100.00%
BEAR RIVER HEALTH DEPARTMENT		\$331,500	\$343,103	\$11,603	3.50%
ALCOHOL COUNCIL		\$33,506	\$34,679	\$1,173	3.50%
MENTAL HEALTH		\$101,267	\$99,901	(\$1,366)	-1.35%
AGING		\$84,477	\$86,718	\$2,241	2.65%
WELFARE ASSISTANCE		\$22,000	\$22,400	\$400	1.82%
TRANSFER TO OTHER FUNDS		\$2,715,514	\$2,596,753	(\$118,761)	-4.37%
TOTAL GENERAL FUND		\$8,297,034	\$8,642,171	\$345,137	4.16%

MUNICIPAL SERVICE FUND					
COMMUNITY DEVELOPMENT		\$266,587	\$263,053	(\$3,534)	-1.33%
FIRE CONTROL		\$447,938	\$460,297	\$12,359	2.76%
ROADS AND HIGHWAYS		\$2,785,837	\$3,306,264	\$520,427	18.68%
TRANSFER TO OTHER FUNDS		\$1,943,207	\$0	(\$1,943,207)	-100.00%
SHERIFF		\$2,593,171	\$0	(\$2,593,171)	-100.00%
Sheriff - Administration		\$0	\$699,029	\$699,029	
Sheriff - Volunteer Support		\$0	\$6,450	\$6,450	
Sheriff - Patrol Division		\$0	\$1,123,946	\$1,123,946	
Sheriff - Detective Division		\$0	\$431,893	\$431,893	
Sheriff - Civil Division		\$0	\$181,450	\$181,450	
Sheriff - ITS Division		\$0	\$63,943	\$63,943	
COMMUNICATIONS		\$594,468	\$603,887	\$9,419	1.58%
CORRECTIONS		\$2,545,525	\$0	(\$2,545,525)	-100.00%

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BOX ELDER COUNTY
2005 COUNTY COMMISSION BUDGET
EXPENSE COMPARISON WITH 2004 BUDGET

FUND	UNIT	2004 FINAL BUDGET	2005 BUDGET	DOLLAR VARIANCE	PERCENT VARIANCE
Corrections - Kitchen Support		\$0	\$461,369	\$461,369	
Corrections - Inmate Worker Program		\$0	\$95,211	\$95,211	
Corrections - Commissary		\$0	\$163,600	\$163,600	
Corrections - Prisoner Housing & Control		\$0	\$1,761,131	\$1,761,131	
Corrections - Court Security		\$0	\$374,051	\$374,051	
Corrections - Academy Students		\$0	\$18,000	\$18,000	
Corrections - Transportation		\$0	\$19,715	\$19,715	
Corrections - Medical Support		\$0	\$197,915	\$197,915	
Corrections - Buildings & Grounds Support		\$0	\$374,679	\$374,679	
SUPPORT SERVICES		\$357,986	\$0	(\$357,986)	-100.00%
INMATE SERVICES		\$87,725	\$0	(\$87,725)	-100.00%
COMMISSARY		\$165,100	\$0	(\$165,100)	-100.00%
EMERGENCY SERVICES**		\$67,987	\$93,479	\$25,492	37.50%

TOTAL MUNICIPAL SERVICE

\$11,855,531

\$10,699,362

(\$1,156,169)

-9.75%

** Moved From the General Fund

SOLID WASTE MANAGEMENT FUND

LANDFILL

\$993,647

\$1,279,166

\$285,519

28.73%

REDEVELOPMENT AGENCY FUND

RDA - WALMART

\$1,246,094

\$350,000

(\$896,094)

-71.91%

2005 EXPENSE SUMMARY 111004

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**BOX ELDER COUNTY
2005 COUNTY COMMISSION BUDGET
EXPENSE COMPARISON WITH 2004 BUDGET**

FUND	UNIT	2004 FINAL BUDGET	2005 BUDGET	DOLLAR VARIANCE	PERCENT VARIANCE
OTHER FUNDS					
MBA BUILDINGS FUND		\$125,000	\$168,000	\$43,000	34.40%
DEBT SERVICE FUND		\$529,558	\$512,131	(\$17,427)	-3.29%
CAPITAL PROJECT FUND		\$66,120	\$138,350	\$72,230	109.24%
COUNTY LIBRARY FUND		\$240,000	\$274,785	\$34,785	14.49%
SPECIAL SERVICE FUND		\$125,000	\$125,000	\$0	0.00%
TOTAL OTHER FUNDS		\$1,085,678	\$1,218,266	\$132,588	12.21%
TOTAL ALL FUNDS		\$23,477,984	\$22,188,965	(\$1,289,019)	-5.49%

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BOX ELDER COUNTY 2005 REVENUE SUMMARY

ACCOUNT #	ACCOUNT TITLE	2002 ACTUAL	2003 ACTUAL	2004 BUDGET	2004 YTD 9/30/04	2004 PROJ 9/30	2005 PROPOSED	2005 ADOPTED
GENERAL FUND								
10310010000	current property tax	\$1,609,212	\$2,400,192	\$3,093,753	\$1,418,770	\$3,048,200	\$3,100,000	\$3,100,000
10310012000	county sales tax 1/4 percent	\$1,124,854	\$1,267,287	\$1,211,433	\$988,052	\$1,256,882	\$1,270,000	\$1,270,000
10310012500	sales tax - Olympic return	\$81,615	\$502	\$0	\$0	\$0	\$0	\$0
10310020000	delinquent prior year taxes	\$196,773	\$133,915	\$201,641	\$130,651	\$136,457	\$137,000	\$137,000
10310050000	transient room tax	\$56,164	\$56,294	\$53,253	\$36,821	\$50,262	\$80,902	\$80,902
10310060000	assessing & collecting - county	\$273,205	\$333,492	\$339,269	\$317,894	\$317,894	\$338,645	\$338,645
10310061000	assessing & collecting - state	\$272,946	\$414,773	\$323,198	\$302,311	\$323,358	\$323,840	\$323,840
10310090000	penalty & interest on prior year tax	\$19,838	\$18,886	\$20,059	\$12,544	\$14,830	\$19,000	\$19,000
10310091000	vehicle fee in lieu of taxes	\$409,392	\$496,466	\$423,575	\$420,229	\$442,249	\$447,640	\$447,640
10320010000	business licenses & permits	\$11,280	\$8,222	\$7,557	\$6,925	\$10,640	\$10,600	\$10,600
10320021000	building permits	\$204,013	\$232,837	\$237,908	\$174,498	\$234,936	\$235,000	\$235,000
10320022000	marriage licenses	\$9,320	\$9,310	\$9,046	\$7,520	\$9,570	\$9,600	\$9,600
10320026000	surveyor - recorded surveys	\$1,130	\$1,470	\$1,100	\$871	\$1,241	\$1,314	\$1,314
10320027000	surveyor - copies & prints of maps	\$1,484	\$1,124	\$1,400	\$553	\$1,208	\$1,291	\$1,291
10330012000	federal grants - FEMA	\$11,000	\$11,460	\$8,068	\$8,250	\$11,643	\$11,368	\$11,368
10330013000	LEPC grant	\$0	\$4,507	\$3,342	\$2,368	\$3,194	\$3,851	\$3,851
10330013100	victim advocate grant	\$0	\$0	\$39,900	\$24,827	\$40,500	\$40,500	\$40,500
10330021000	federal revenue - other	\$0	\$4,000	\$0	\$0	\$0	\$0	\$0
10330041000	state grants (CDBG, RSTRD)	\$37,200	\$43,670	\$0	\$0	\$0	\$0	\$0
10330041500	state contracts	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0
10330042000	state grants (floods, etc.)	\$997	\$1,845	\$997	\$0	\$997	\$997	\$997
10330042300	ambulance supply grant	\$0	\$0	\$3,000	\$0	\$3,000	\$0	\$0
10330042400	weed control grants	\$0	\$0	\$10,000	\$0	\$0	\$1,000	\$1,000
10330043100	state DWR in lieu of taxes	\$11,030	\$11,030	\$11,030	\$11,030	\$11,030	\$11,030	\$11,030
10330044000	centennial celebration	\$1,470	\$2,258	\$1,500	\$1,433	\$2,105	\$2,000	\$2,000
10330045100	state emergency planning grant	\$0	\$7,245	\$0	\$1,369	\$1,369	\$0	\$0
10330071000	DUI surcharge	\$20,098	\$22,560	\$22,560	\$22,200	\$22,200	\$22,200	\$22,200
10340011000	info tech service fees	\$9,920	\$19,140	\$28,566	\$9,199	\$12,266	\$19,140	\$19,140
10340012000	recorder fees	\$212,955	\$262,454	\$293,904	\$182,039	\$231,595	\$250,000	\$250,000
10340013000	recorder copies	\$41,318	\$56,423	\$42,000	\$36,613	\$47,655	\$50,000	\$50,000
10340013500	passports	\$0	\$13,470	\$7,500	\$9,670	\$11,928	\$12,500	\$12,500
10340014000	election fees and services	\$1,199	\$1,325	\$1,000	\$915	\$1,820	\$1,325	\$1,325
10340016000	auditor fees	\$757	\$1,241	\$1,000	\$371	\$408	\$803	\$803
10340018000	greenbelt late fees	\$5,236	\$10,182	\$6,000	\$15,310	\$17,670	\$17,600	\$17,600
10340019000	other miscellaneous fees	\$2,095	\$5,438	\$2,000	\$2,625	\$3,938	\$4,500	\$4,500

REVENUE 111004

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BOX ELDER COUNTY 2005 REVENUE SUMMARY

ACCOUNT #	ACCOUNT TITLE	2002 ACTUAL	2003 ACTUAL	2004 BUDGET	2004 YTD 9/30/04	2004 PROJ 9/30	2005 PROPOSED	2005 ADOPTED
10340020000	justice court - small claims court	\$14,398	\$18,680	\$17,945	\$13,750	\$18,789	\$18,500	\$18,500
10340045000	weed removal and cleanup	\$11,000	\$30,140	\$12,500	\$17,748	\$27,708	\$30,000	\$30,000
10340053000	ambulance services	\$7,573	\$8,268	\$6,649	\$8,911	\$14,651	\$10,075	\$10,075
10340056000	reimbursements - motor vehicle	\$90,172	\$98,885	\$92,618	\$74,709	\$94,450	\$100,000	\$100,000
10340071000	county fair revenue	\$48,603	\$51,158	\$43,000	\$61,537	\$69,315	\$55,000	\$55,000
10340072000	rodeo revenue	\$52,841	\$54,639	\$54,000	\$50,532	\$50,532	\$52,767	\$52,767
10350011000	other precinct fines	\$5,352	\$2,693	\$2,368	\$3,241	\$3,805	\$3,782	\$3,782
10350016000	County Share of BC Court Fees	\$0	\$4,428	\$0	\$0	\$0	\$0	\$0
10350017000	Box Elder Justice Court fines	\$803,088	\$759,659	\$825,000	\$620,437	\$814,523	\$825,000	\$825,000
10350017500	security surcharge - county	\$0	\$0	\$0	\$33,719	\$61,719	\$168,000	\$168,000
10350092000	interpreter fees	\$1,125	\$1,050	\$1,007	\$1,125	\$1,325	\$1,100	\$1,100
10360011000	general interest income	\$121,523	\$135,154	\$113,326	\$99,042	\$125,490	\$135,000	\$135,000
10360013000	miscellaneous interest income	\$29,398	\$60,714	\$24,049	\$3,217	\$4,765	\$25,000	\$25,000
10360020000	rents - fairgrounds	\$54,403	\$46,038	\$48,844	\$39,277	\$53,596	\$54,000	\$54,000
10360021000	rents - Pioneer Care Center	\$129,000	\$129,000	\$129,000	\$96,750	\$129,000	\$0	\$0
10360022000	rents - BECNH	\$24,000	\$24,000	\$24,000	\$18,000	\$24,000	\$24,000	\$24,000
10360023000	rents - other county buildings	\$3,450	\$5,400	\$5,252	\$3,400	\$3,600	\$3,550	\$3,550
10360024000	rents - storage at fairgrounds	\$9,844	\$10,730	\$9,800	\$258	\$4,614	\$10,000	\$10,000
10360030000	insurance reimbursement	\$617	\$9,486	\$0	\$5,068	\$5,068	\$5,057	\$5,057
10360041000	sale of fixed assets	\$10,500	\$9,550	\$10,000	\$3,200	\$3,200	\$7,750	\$41,512
10360042000	sale of surplus equipment	\$1,650	\$350	\$5,000	\$640	\$590	\$863	\$863
10360092000	sundries	\$30,750	\$30,984	\$30,031	\$17,930	\$19,725	\$26,869	\$26,869
10360092100	Tourism Council reimbursements	\$5,874	\$650	\$0	\$302	\$302	\$0	\$0
10360092200	predator control - ranchers	\$7,995	\$0	\$0	\$0	\$0	\$0	\$0
10360092800	sale of vehicles	\$84,200	\$0	\$12,000	\$13,500	\$13,500	\$0	\$0
10360093000	access mapping	\$1,115	\$842	\$675	\$490	\$703	\$964	\$964
10380010000	contribs from other govt. units	\$702,354	\$0	\$0	\$0	\$0	\$0	\$0
10380021900	waste recovery charge	\$0	\$50,000	\$100,000	\$75,000	\$100,000	\$124,848	\$224,848
10380023000	overhead cost allocation	\$1,084,376	\$0	\$0	\$0	\$0	\$0	\$0
10380025001	restaurant tax (moved from MBA)	\$282,937	\$292,823	\$263,978	\$216,449	\$308,443	\$317,225	\$317,225
10380038710	county fair donations	\$6,030	\$4,300	\$0	\$500	\$500	\$500	\$500
10380038720	park valley ambulance donations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10383010000	contribs from other funds (Ed Cntr)	\$0	\$0	\$50,000	\$0	\$85,598	\$9,913	\$9,913
10380070000	general fund surplus	\$0	\$687,443	\$0	\$0	\$0	\$107,651	\$0
10380070100	surveyor grant - carried forward	\$33,500	\$0	\$78,420	\$0	\$0	\$75,000	\$75,000

REVENUE 111004

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BOX ELDER COUNTY 2005 REVENUE SUMMARY

ACCOUNT #	ACCOUNT TITLE	2002 ACTUAL	2003 ACTUAL	2004 BUDGET	2004 YTD 9/30/04	2004 PROJ 9/30	2005 PROPOSED	2005 ADOPTED
TOTAL GENERAL FUND		\$8,292,168	\$8,380,083	\$8,365,021	\$5,624,590	\$8,309,556	\$8,616,060	\$8,642,171

MUNICIPAL SERVICE FUND

MUNICIPAL SERVICE FUND (2004)								
21310030000	sales and use tax	\$823,997	\$752,972	\$875,000	\$522,366	\$714,764	\$875,000	\$875,000
21330013000	federal grants - mineral lease	\$0	\$12,100	\$12,100	\$12,245	\$12,245	\$12,245	\$12,245
21330018800	fire control grants	\$0	\$34,000	\$34,000	\$50,232	\$50,232	\$50,200	\$50,200
21330019000	federal grants - DWR	\$41,303	\$39,930	\$39,930	\$21,702	\$21,702	\$39,930	\$39,930
21330030000	P.L.T. - federal payment in lieu	\$1,422,252	\$1,625,703	\$1,825,703	\$1,667,289	\$1,667,289	\$1,707,289	\$1,750,000
21330042015	homeland security grants	\$0	\$0	\$0	\$205,407	\$144,973	\$0	\$0
21330056000	class B road fund allotment	\$2,063,033	\$938,300	\$1,900,000	\$1,661,982	\$2,215,976	\$2,200,000	\$2,200,000
21330070200	wetlands grants	\$0	\$2,500	\$30,000	\$0	\$0	\$30,000	\$30,000
21340030000	highway const cities & towns	\$14,240	\$62,712	\$31,500	\$43,308	\$86,428	\$55,000	\$85,000
21340052000	Fire - charges for services	\$91,693	\$57,747	\$47,888	(\$24,762)	\$40,000	\$64,000	\$64,000
21340081000	Planning - charges for services	\$8,390	\$4,950	\$5,000	\$8,735	\$6,635	\$7,000	\$7,000
21360092000	sundry (combined accounts)	\$26,493	\$884	\$6,500	\$15,928	\$27,306	\$20,000	\$40,000
21360092800	sale of vehicles - revised	\$79,350	\$0	\$0	\$0	\$0	\$0	\$0
21360094000	reimburse Fire Marshall	\$269,818	\$94,249	\$75,000	\$42,482	\$61,376	\$75,000	\$75,000
21389010000	appropriated fund surplus	\$0	\$0	\$110,948	\$0	\$110,948	\$133,822	\$133,822
21389011000	surplus designated for roads	\$0	\$0	\$450,000	\$0	\$450,000	\$1,051,264	\$1,051,264
21383029000	contributions from general fund	\$10,000	\$50,000	\$0	\$0	\$0	\$0	\$0
TOTAL MUNICIPAL SERVICE		\$4,850,570	\$3,676,047	\$5,443,569	\$4,226,914	\$5,609,874	\$6,320,750	\$6,413,461

PUBLIC SAFETY FUND 2004								
24330021006	LEGB grant	\$12,506	\$6,197	\$7,000	\$0	\$0	\$7,000	\$7,000
24330021008	justice assistance grant	\$0	\$0	\$0	\$5,416	\$5,416	\$0	\$0
24330056000	liquor law allocation	\$16,889	\$26,505	\$0	\$0	\$0	\$0	\$0
24340021000	sheriff fees	\$45,473	\$46,897	\$78,681	\$35,265	\$44,926	\$88,384	\$88,384
24340021001	sheriff fees - other	\$15,619	\$44,441	\$20,000	\$898	\$1,336	\$585	\$585
24340022000	jail fees from work release	\$14,513	\$19,785	\$21,900	\$16,871	\$23,012	\$21,900	\$21,900
24340023000	jail fees - state prisoners	\$610,226	\$636,344	\$457,056	\$445,731	\$605,700	\$610,000	\$610,000
24340023001	jail fees - other jails	\$166,871	\$5,246	\$7,500	\$652	\$658	\$0	\$0
24340024000	jail fees - HB 164	\$252,398	\$244,766	\$250,000	\$195,203	\$254,408	\$250,000	\$250,000

REVENUE 111004

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BOX ELDER COUNTY 2005 REVENUE SUMMARY

ACCOUNT #	ACCOUNT TITLE	2002 ACTUAL	2003 ACTUAL	2004 BUDGET	2004 YTD 9/30/04	2004 PROJ 9/30	2005 PROPOSED	2005 ADOPTED
24340027000	inmate jail fee	\$0	\$0	\$0	\$0	\$0	\$8,616	\$8,616
24340094000	reimbursement for court costs	\$119,167	\$116,250	\$125,000	\$93,750	\$128,217	\$142,165	\$142,165
24340097000	commissary funds	\$60,000	\$192,318	\$127,000	\$81,595	\$127,000	\$127,000	\$127,000
24350097000	inmate services - county	\$9,644	\$2,280	\$9,500	\$1,680	\$2,176	\$36,000	\$36,000
24360092000	sundry	\$32,564	\$10,857	\$30,012	\$39,056	\$40,025	\$27,215	\$27,215
24360092050	DNA sample revenue	\$795	\$1,920	\$1,605	\$1,035	\$1,238	\$1,605	\$1,605
24360092500	Walmart grant to Explorers	\$1,600	\$0	\$0	\$0	\$0	\$0	\$0
24360092800	sale of vehicles - revised	\$63,300	\$245,675	\$375,000	\$133,428	\$375,000	\$262,500	\$262,500
24380021000	transfer from other funds	\$3,743,042	\$3,979,390	\$4,658,721	\$3,494,041	\$4,658,721	\$2,570,642	\$2,596,753
24380023000	911 revenue	\$113,110	\$237,242	\$175,000	\$160,837	\$219,549	\$220,000	\$240,000
TOTAL PUBLIC SAFETY		\$5,297,717	\$5,815,912	\$6,343,975	\$4,705,458	\$6,487,362	\$4,373,612	\$4,419,723
TOTAL MUNICIPAL SERVICE FD.		\$10,148,288	\$9,491,959	\$11,787,544	\$8,932,372	\$12,097,256	\$10,694,362	\$10,833,184
MBA - SOLID WASTE MANAGEMENT								
23340026000	landfill fees	\$983,320	\$924,731	\$978,415	\$1,183,916	\$1,858,916	\$1,185,919	\$1,185,919
23340027000	landfill - recovery & recycling	\$4,543	\$5,778	\$6,919	\$10,281	\$12,680	\$13,000	\$13,000
23360015000	interest - solid waste management	\$9,095	\$6,723	\$7,813	\$4,628	\$6,191	\$7,000	\$7,000
23360092800	sale of vehicles - revised	\$19,000	\$0	\$0	\$0	\$0	\$0	\$0
23360092300	sundry revenue	\$33	\$946	\$500	\$4,679	\$4,679	\$1,000	\$1,000
	appropriated surplus	\$0	\$0	\$0	\$0	\$0	\$0	\$72,247
TOTAL WASTE MGMT FUND		\$1,015,990	\$938,178	\$993,647	\$1,203,504	\$1,882,466	\$1,206,919	\$1,279,166
RDA WALMART								
26310011000	RDA tax increment	\$0	\$603,000	\$238,000	\$330,000	\$330,000	\$350,000	\$350,000
26360010000	interest earnings	\$0	\$0	\$0	\$53,000	\$53,000	\$15,000	\$0
26364010555	sale of fixed assets	\$0	\$0	\$0	\$99,510	\$99,510	\$0	\$0
26380010000	appropriated fund surplus	\$0	\$0	\$108,094	\$0	\$108,094	\$0	\$0
26387010222	contributions from private sources	\$0	\$0	\$0	\$12,000	\$12,000	\$0	\$0
26361033190	EDA grant	\$0	\$44,148	\$900,000	\$610,354	\$900,000	\$200,000	\$0
TOTAL RDA WALMART FUND		\$0	\$647,148	\$1,246,094	\$1,104,864	\$1,502,604	\$565,000	\$350,000

REVENUE 111004

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ACCOUNT #	ACCOUNT TITLE	2002 ACTUAL	2003 ACTUAL	2004 BUDGET	2004 YTD 9/30/04	2004 PROJ 9/30	2005 PROPOSED	2005 ADOPTED
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27380025001	MBA restaurant tax
27380021000	transfer from other funds

\$0	\$0	\$125,000
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\$0	\$0	\$125,000
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303100100000	current property tax
303100200000	delinquent prior year taxes
303100910000	vehicle fee in lieu
303600100000	interest earnings
303600100500	bond refunding proceeds
303900970000	appropriated fund balance

\$368,514	\$428,829	\$408,000	\$253,352	\$416,732	\$408,000	\$408,000
\$15,662	\$19,551	\$15,600	\$17,503	\$18,476	\$18,500	\$18,500
\$72,647	\$69,326	\$61,000	\$55,732	\$74,043	\$73,000	\$73,000
\$0	\$329	\$250	\$139	\$161	\$200	\$200
\$0	\$42,192	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$44,708	\$0	\$44,708	\$12,434	\$12,434

\$456,823	\$560,227	\$520,558	\$326,726	\$664,400	\$748,481
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4038002000	contributions from other sources
4038002500	restaurant tax - fairground
4038002600	transient room tax (fair - 30%)
4038009000	appropriated surplus

[illegible]

\$24,070	\$24,126	\$66,120	\$15,790	\$64,057	\$100,000
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65360041000	sale of fleet vehicles
various	department reimbursements
65380022006	recorder revenues (20% for GIS)

\$159,220	\$50,000	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$50,396	\$65,614	\$0	\$0	\$0	\$0

\$209,616	\$115,614	\$0	\$0	\$0
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BOX ELDER COUNTY 2005 REVENUE SUMMARY

ACCOUNT #	ACCOUNT TITLE	2002 ACTUAL	2003 ACTUAL	2004 BUDGET	2004 YTD 9/30/04	2004 PROJ 9/30	2005 PROPOSED	2005 ADOPTED
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COUNTY LIBRARY FUND

72310010000	current property tax	\$189,007	\$206,370	\$187,000	\$200,917	\$200,917	\$187,000	\$187,000
72310020000	delinquent prior year taxes	\$4,427	\$8,714	\$4,000	\$7,927	\$8,630	\$8,500	\$8,500
72310090000	penalty & interest on prior year tax	\$607	\$826	\$600	\$685	\$791	\$700	\$700
72310091000	vehicle fee in lieu	\$25,096	\$26,800	\$25,000	\$21,572	\$28,714	\$26,000	\$26,000
72330041100	state grants	\$13,576	\$13,562	\$13,500	\$6,488	\$6,488	\$6,488	\$6,488
72360090000	due from other sources	\$0	\$25	\$0	\$0	\$0	\$0	\$0
72360010000	interest	\$0	\$134	\$0	\$56	\$134	\$130	\$130
72389010000	appropriated fund surplus	\$0	\$0	\$9,900	\$0	\$9,900	\$45,967	\$45,967

TOTAL COUNTY LIBRARY

\$232,713	\$256,431	\$240,000	\$237,645	\$255,574	\$274,785	\$274,785
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SPECIAL SERVICE FUND

73360010000	interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0
73360090000	due from other sources	\$0	\$0	\$125,000	\$0	\$0	\$125,000	\$125,000

TOTAL SPECIAL SERVICE DIST.

\$0	\$0	\$125,000	\$0	\$0	\$125,000	\$125,000
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TOTAL ALL FUNDS

\$25,677,385	\$26,229,677	\$29,821,959	\$22,150,939	\$31,153,815	\$26,674,219	\$26,742,510
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REVENUE 111004

12/17/2004

BOX ELDER COUNTY

2005 BUDGET SUMMARY

DEPARTMENT OR DIVISION: COUNTY JUSTICE COURT 10-4123

ACCOUNT #	ACCOUNT TITLE	2002 ACTUAL	2003 ACTUAL	2004 APPROVED	2004 PROJECTED	2005 REQUEST	2005 PROPOSED	2005 APPROVED
110	permanent employees			\$180,860		\$176,076	\$179,981	\$184,082
119	overtime			\$0		\$0	\$0	\$0
130	employee benefits			\$78,257		\$90,298	\$85,471	\$85,471
150	1.85% compensation change						\$4,101	\$0
231	travel and training			\$2,500		\$3,000	\$3,000	\$3,000
241	office supplies			\$7,000		\$7,000	\$7,000	\$7,000
251	supplies and maintenance			\$2,000		\$2,000	\$2,000	\$2,000
281	telephone			\$200		\$800	\$1,000	\$1,000
311	professional and technical			\$3,800		\$3,800	\$3,800	\$3,800
720	new court building set aside			\$0		\$0	\$168,000	\$168,000
741	equipment			2600		\$1,500	\$1,500	\$1,500
74109	computer equipment - ITS			1000		\$4,300	\$4,300	\$4,300
		\$233,678	\$256,268	\$278,217	\$278,217	\$288,774	\$460,153	\$460,153

DEPARTMENT OR DIVISION: PUBLIC DEFENDER AND LAW LIBRARY

ACCOUNT #	ACCOUNT TITLE	2002 ACTUAL	2003 ACTUAL	2004 APPROVED	2004 PROJECTED	2005 REQUEST	2005 PROPOSED	2005 APPROVED
10-4126-311	public defender contract			\$80,000		\$125,000	\$105,000	\$120,000
10-4126-313	other public defender services			\$6,000		\$8,000	\$6,000	\$6,000
10-4126-314	misc. professional & technical			\$2,000		\$2,000	\$2,000	\$2,000
10-4127-211	books, subscriptions & dues			\$7,000		\$9,000	\$8,000	\$8,000
10-4127-312	library professional & technical			\$1,000		\$1,000	\$500	\$500
		\$79,418	\$101,089	\$96,000	\$96,000	\$145,000	\$121,500	\$136,500

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BOX ELDER COUNTY

2005 BUDGET SUMMARY

DEPARTMENT OR DIVISION: PERSONNEL 10-4134

ACCOUNT #	ACCOUNT TITLE	2002 ACTUAL	2003 ACTUAL	2004 APPROVED	2004 PROJECTED	2005 REQUEST	2005 PROPOSED	2005 APPROVED
110	permanent employees			\$82,873		\$80,621	\$84,524	\$86,450
120	temporary employee salary			\$0		\$0	\$0	\$0
130	employee benefits			\$30,910		\$34,912	\$33,732	\$33,732
150	1.85% compensation change						\$1,926	\$0
231	travel			\$800		\$1,400	\$1,400	\$1,400
232	education and training			\$8,000		\$8,000	\$8,000	\$8,000
233	county personnel incentive			\$2,000		\$2,000	\$2,000	\$2,000
241	office supplies			\$2,500		\$3,000	\$3,000	\$3,000
251	supplies & maintenance			\$250		\$250	\$250	\$250
281	telephone			\$500		\$0	\$0	\$0
311	professional & technical contracts			\$2,000		\$5,750	\$5,750	\$5,750
313	professional & technical			\$3,500		\$4,000	\$3,500	\$3,500
325	safety program incentive			\$3,000		\$3,000	\$2,000	\$2,000
481	wellness program			\$0		\$1,000	\$1,000	\$1,000
741	equipment			\$2,000		\$1,000	\$1,000	\$1,000
74109	computer equipment - ITS			\$1,000		\$1,500	\$1,500	\$1,500
		\$77,228	\$76,203	\$139,333	\$139,333	\$146,433	\$149,582	\$149,582

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BOX ELDER COUNTY

2005 BUDGET SUMMARY

DEPARTMENT OR DIVISION: INFORMATION TECHNOLOGY SERVICES 10-4135

ACCOUNT #	ACCOUNT TITLE	2002 ACTUAL	2003 ACTUAL	2004 APPROVED	2004 PROJECTED	2005 REQUEST	2005 PROPOSED	2005 APPROVED
110	permanent employees**			\$144,589		\$138,500	\$138,458	\$141,613
119	overtime			\$10,000		\$5,000	\$2,000	\$2,000
130	employee benefits			\$54,106		\$64,084	\$59,710	\$59,710
150	1.85% compensation chage						\$3,155	\$0
211	books, subscriptions, dues			\$500		\$500	\$500	\$500
231	travel and training			\$15,000		\$24,000	\$18,000	\$18,000
23105	travel - ITS other			\$0		\$0	\$0	\$0
232	education and training			\$0		\$0	\$0	\$0
241	office supplies			\$1,500		\$1,200	\$1,200	\$1,200
251	supplies and maintenance			\$1,500		\$2,000	\$1,500	\$1,500
25102	maintenance - ITS hardware			\$46,123		\$47,000	\$47,000	\$47,000
25103	maintenance - ITS software@			\$91,700		\$112,700	\$112,700	\$112,700
281	telephone			\$17,280		\$15,140	\$15,140	\$15,140
611	misc. supplies			\$1,500		\$1,500	\$1,500	\$1,500
621	misc. services			\$20,000		\$28,500	\$28,500	\$28,500
810	computer hardware			\$70,000		\$80,070	\$72,000	\$72,000
811	computer software			\$34,600		\$240,900	\$109,600	\$109,600
		\$438,827	\$420,893	\$508,398	\$508,398	\$761,094	\$610,963	\$610,963

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BOX ELDER COUNTY

2005 BUDGET SUMMARY

DEPARTMENT OR DIVISION: COUNTY AUDITOR 10-4141

ACCOUNT #	ACCOUNT TITLE	2002 ACTUAL	2003 ACTUAL	2004 APPROVED	2004 PROJECTED	2005 REQUEST	2005 PROPOSED	2005 APPROVED
110	permanent employees			\$144,282		\$141,609	\$143,937	\$147,217
119	overtime			\$500		\$500	\$250	\$250
120	temporary employee salary			\$0		\$9,838	\$9,838	\$9,838
130	employee benefits			\$58,759		\$67,184	\$62,917	\$62,917
150	1.85% compensation change						\$3,280	\$0
231	travel and training			\$4,500		\$5,300	\$4,500	\$4,500
241	office supplies			\$6,000		\$5,000	\$5,000	\$5,000
251	supplies & maintenance			\$1,000		\$500	\$1,000	\$1,000
281	telephone			\$0		\$0	\$0	\$0
315	professional & technical services			\$1,000		\$5,000	\$1,000	\$1,000
621	property tax notice mailing			\$0		\$11,000	\$11,000	\$11,000
741	equipment			\$625		\$10,000	\$0	\$0
74109	computer equipment - ITS			\$1,500		\$2,400	\$2,400	\$2,400
		\$194,344	\$198,125	\$218,166	\$218,166	\$258,331	\$245,122	\$245,122

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BOX ELDER COUNTY

2005 BUDGET SUMMARY

DEPARTMENT OR DIVISION: TREASURER 10-4143

ACCOUNT #	ACCOUNT TITLE	2002 ACTUAL	2003 ACTUAL	2004 APPROVED	2004 PROJECTED	2005 REQUEST	2005 PROPOSED	2005 APPROVED
110	permanent employees			\$169,397		\$197,663	\$175,848	\$179,855
130	employee benefits			\$81,583		\$117,781	\$93,517	\$93,517
150	1.85% compensation change						\$4,007	\$0
231	travel and training			\$1,500		\$1,150	\$1,500	\$1,500
241	office supplies			\$1,000		\$1,000	\$1,000	\$1,000
243	mailing and postage			\$33,400		\$21,600	\$21,600	\$21,600
251	supplies and maintenance			\$1,000		\$0	\$0	\$0
281	telephone			\$0		\$0	\$0	\$0
311	professional & technical			\$4,250		\$1,000	\$1,000	\$1,000
73010	improvements other than buildings			\$0		\$0	\$0	\$0
741	equipment			\$2,000		\$1,000	\$1,000	\$1,000
74109	computer equipment - ITS			\$0		\$0	\$0	\$0
		\$284,231	\$317,518	\$294,130	\$294,130	\$341,194	\$299,472	\$299,472

DEPARTMENT OR DIVISION: RECORDER/CLERK 10-4144

ACCOUNT #	ACCOUNT TITLE	2002 ACTUAL	2003 ACTUAL	2004 APPROVED	2004 PROJECTED	2005 REQUEST	2005 PROPOSED	2005 APPROVED
110	permanent employees			\$239,864		\$241,904	\$241,905	\$247,417
119	overtime			\$0		\$0	\$0	\$0
130	employee benefits			\$105,360		\$120,204	\$111,423	\$111,423
150	1.85% compensation change						\$5,512	\$0
211	books, subscriptions & dues			\$325		\$325	\$325	\$325
231	travel and training			\$5,000		\$5,000	\$5,000	\$5,000
241	office supplies			\$8,000		\$8,000	\$8,000	\$8,000
251	supplies and maintenance			\$9,600		\$12,364	\$12,364	\$12,364
281	telephone			\$0		\$0	\$0	\$0
315	professional & technical			\$300		\$300	\$300	\$300
741	equipment			\$0		\$0	\$7,155	\$7,155
74109	computer equipment - ITS			\$4,550		\$5,800	\$5,800	\$5,800
		\$347,930	\$326,820	\$372,999	\$372,999	\$393,897	\$397,784	\$397,784

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BOX ELDER COUNTY

2005 BUDGET SUMMARY

DEPARTMENT OR DIVISION: COUNTY ATTORNEY 10-4145

ACCOUNT #	ACCOUNT TITLE	2002 ACTUAL	2003 ACTUAL	2004 APPROVED	2004 PROJECTED	2005 REQUEST	2005 PROPOSED	2005 APPROVED
110	permanent employees			\$215,615		\$187,770	\$186,158	\$190,997
110-01	personnel - victim advocate			\$0		\$26,217	\$26,217	\$26,217
130	employee benefits			\$74,315		\$55,013	\$71,227	\$71,227
130-01	benefits - victim advocate			\$0		\$10,238	\$9,694	\$9,694
150	1.85% compensation change						\$4,839	\$0
231	travel and training			\$1,000		\$2,500		\$2,500
231-01	travel - victim advocate			\$0		\$2,940	\$2,940	\$2,940
232	education and training			\$1,500		\$2,000	\$2,000	\$2,000
241	office supplies			\$7,500		\$7,500	\$7,500	\$7,500
241-01	office supplies - victim advocate			\$0		\$125	\$125	\$125
251	supplies and maintenance			\$2,000		\$2,000	\$2,000	\$2,000
281	telephone			\$2,500		\$2,500	\$2,500	\$2,500
311	professional & technical			\$50,000		\$72,000	\$60,000	\$60,000
480	major case expenditures			\$25,000		\$25,000	\$15,000	\$15,000
621	misc. services			\$1,000		\$1,000	\$1,000	\$1,000
621-01	other - victim advocate			\$0		\$130	\$130	\$130
721	building improvements			\$2,500		\$0	\$0	\$0
741	equipment			\$6,000		\$6,000	\$4,000	\$4,000
74109	computer equipment - ITS			\$2,000		\$2,000	\$2,000	\$2,000
		\$240,932	\$328,271	\$390,930	\$390,930	\$404,933	\$399,830	\$399,830

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BOX ELDER COUNTY

2005 BUDGET SUMMARY

DEPARTMENT OR DIVISION:

ASSESSOR 10-4146

ACCOUNT #	ACCOUNT TITLE	2002 ACTUAL	2003 ACTUAL	2004 APPROVED	2004 PROJECTED	2005 REQUEST	2005 PROPOSED	2005 APPROVED
110	permanent employees			\$239,154		\$210,242	\$232,057	\$237,345
130	employee benefits			\$102,474		\$105,498	\$111,185	\$111,185
150	1.85% compensation change						\$5,288	\$0
231	travel			\$1,500		\$1,300	\$1,300	\$1,300
232	education and training			\$2,000		\$2,000	\$2,000	\$2,000
241	office supplies			\$4,500		\$5,300	\$5,300	\$5,300
251	supplies and maintenance			\$500		\$0	\$0	\$0
252	equipment maint. - gas, oil, tires			\$5,000		\$6,820	\$6,820	\$6,820
281	telephone			\$0		\$0	\$0	\$0
313	professional & technical			\$1,000		\$0	\$0	\$0
317	professional & technical/Ind. Aud.			\$4,500		\$5,000	\$5,000	\$5,000
710	improvements other than bldgs.			\$0		\$0	\$0	\$0
741	equipment**			\$700		\$1,000	\$1,000	\$1,000
74109	computer equipment - ITS			\$7,500		\$2,500	\$2,500	\$2,500
		\$365,091	\$294,971	\$368,828	\$368,828	\$339,660	\$372,450	\$372,450

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BOX ELDER COUNTY

2005 BUDGET SUMMARY

DEPARTMENT OR DIVISION: SURVEYOR 10-4147

ACCOUNT #	ACCOUNT TITLE	2002 ACTUAL	2003 ACTUAL	2004 APPROVED	2004 PROJECTED	2005 REQUEST	2005 PROPOSED	2005 APPROVED
110	permanent employees			\$91,340		\$108,116	\$108,116	\$110,580
130	employee benefits			\$37,746		\$51,803	\$48,164	\$48,164
150	1.85% compensation change						\$2,464	\$0
231	travel and training			\$2,000		\$1,850	\$1,850	\$1,850
241	office supplies			\$4,000		\$4,178	\$4,178	\$4,178
251	supplies and maintenance			\$4,000		\$4,000	\$4,000	\$4,000
281	telephone			\$1,000		\$600	\$600	\$600
311	professional & technical			\$10,000		\$9,000	\$9,000	\$9,000
312	GPS grant expenditures			\$78,420		\$75,000	\$75,000	\$75,000
315	professional & technical			\$0		\$0	\$0	\$0
31501	prof & tech (REC SURVEYS)			\$6,000		\$6,000	\$6,000	\$6,000
741	equipment			\$2,000		\$3,200	\$3,200	\$3,200
74109	computer equipment - ITS			\$0		\$0	\$0	\$0
		\$160,461	\$162,685	\$236,506	\$236,506	\$263,746	\$262,572	\$262,572

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BOX ELDER COUNTY

2005 BUDGET SUMMARY

DEPARTMENT OR DIVISION: NON-DEPARTMENTAL 10-4150

ACCOUNT #	ACCOUNT TITLE	2002 ACTUAL	2003 ACTUAL	2004 APPROVED	2004 PROJECTED	2005 REQUEST	2005 PROPOSED	2005 APPROVED
110	permanent employees			\$0		\$70,000	\$31,250	\$31,250
135	group insurance adjustments			\$5,000		\$5,000	\$0	\$0
211	books, subscriptions & dues			\$52,500		\$51,200	\$51,200	\$51,200
221	public notices			\$15,000		\$10,000	\$10,000	\$10,000
310	bank charges			\$5,700		\$6,814	\$6,814	\$6,814
311	professional contracts (Auditor)			\$45,000		\$40,000	\$40,000	\$40,000
312	witness fees			\$3,000		\$3,480	\$3,480	\$3,480
313	professional & technical			\$0		\$0	\$0	\$0
31434	intervenor status - lawsuit			\$0		\$0	\$0	\$0
511	liability insurance			\$164,000		\$219,030	\$164,995	\$164,995
512	fire insurance			\$14,000		\$0	\$0	\$0
513	all other insurance			\$15,000		\$5,000	\$5,000	\$5,000
514	unemployment insurance			\$13,000		\$15,000	\$14,000	\$14,000
611	miscellaneous supplies (mailing)			\$2,500		\$8,000	\$8,000	\$8,000
613	misc. emergency supplies			\$10,000		\$10,000	\$10,000	\$10,000
621	bank and attorney fees			\$8,000		\$7,989	\$8,000	\$8,000
622	animal control services			\$6,000		\$2,500	\$2,500	\$2,500
623	misc. services (unforseen)			\$10,000		\$11,000	\$11,000	\$11,000
624	cafeteria plan administration			\$3,000		\$3,000	\$3,000	\$3,000
625	pool vehicles maintenance, etc.			\$3,000		\$3,000	\$3,000	\$3,000
627	vehicle sale costs			\$5,000		\$5,000	\$2,500	\$2,500
628	to BRAG for cloud seeding			\$0		\$14,000	\$0	\$0
741	central copying machine			\$0		\$0	\$15,000	\$15,000
790	insurance costs			\$0		\$0	\$0	\$0
81150	telephone trunk lines			\$18,500		\$17,062	\$17,500	\$17,500
820	interest expense - TAN			\$37,500		\$20,000	\$20,000	\$5,000
919	revolving gas tax payments			\$0		\$0	\$0	\$0
		\$359,199	\$266,169	\$435,700	\$425,000	\$527,075	\$427,239	\$412,239

12/17/2004

BOX ELDER COUNTY

2005 BUDGET SUMMARY

DEPARTMENT OR DIVISION:

GENERAL BUILDINGS AND GROUNDS 10-4161

ACCOUNT #	ACCOUNT TITLE	2002 ACTUAL	2003 ACTUAL	2004 APPROVED	2004 PROJECTED	2005 REQUEST	2005 PROPOSED	2005 APPROVED
110	permanent employees			\$105,711		\$123,019	\$115,880	\$118,520
119	overtime			\$2,500		\$2,000	\$2,000	\$2,000
130	employee benefits			\$36,903		\$52,864	\$47,908	\$47,908
150	1.85% compensation change						\$2,640	\$0
231	travel and training			\$0		\$2,100	\$0	\$0
241	office supplies			\$300		\$300	\$300	\$300
251	supplies and maintenance			\$6,400		\$8,500	\$8,500	\$8,500
261	buildings & grounds maintenance			\$23,500		\$9,660	\$9,660	\$9,660
271	utilities			\$40,000		\$40,000	\$40,000	\$40,000
281	telephone			\$1,000		\$900	\$900	\$900
315	professional & technical			\$1,500		\$500	\$500	\$500
721	buildings			\$25,000		\$40,000	\$40,000	\$40,000
741	equipment			\$0		\$2,000	\$2,000	\$2,000
74109	computer equipment - ITS			\$0		\$0	\$0	\$0

\$184,807

\$183,292

\$242,814

\$242,814

\$281,843

\$270,288

\$270,288

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BOX ELDER COUNTY

2005 BUDGET SUMMARY

DEPARTMENT OR DIVISION:

EXHIBITS BUILDINGS AND GROUNDS 10-4162

ACCOUNT #	ACCOUNT TITLE	2002 ACTUAL	2003 ACTUAL	2004 APPROVED	2004 PROJECTED	2005 REQUEST	2005 PROPOSED	2005 APPROVED
110	permanent employees			\$59,271		\$58,434	\$58,435	\$59,767
119	overtime			\$10,000		\$10,000	\$10,000	\$10,000
120	temporary employees			\$17,544		\$20,000	\$20,000	\$20,000
130	employee benefits			\$29,325		\$33,486	\$31,230	\$31,230
150	1.85% compensation change						\$1,332	\$0
211	books, subscriptions & dues			\$0		\$0	\$0	\$0
231	travel and training			\$500		\$500	\$500	\$500
241	office supplies			\$300		\$300	\$300	\$300
251	supplies and maintenance			\$6,500		\$7,500	\$6,500	\$6,500
252	supplies - gas, oil, etc.			\$0		\$3,000	\$3,000	\$3,000
261	buildings & grounds maintenance			\$8,500		\$9,500	\$9,500	\$9,500
271	utilities			\$36,000		\$40,000	\$40,000	\$40,000
281	telephone			\$2,500		\$3,000	\$3,000	\$3,000
622	misc. services			\$4,500		\$6,000	\$6,000	\$6,000
731	improvements other than bldgs.			\$10,000		\$11,000	\$11,000	\$11,000
741	equipment			\$10,000		\$15,000	\$10,000	\$10,000
74109	computer equipment - ITS			\$0		\$0	\$0	\$0
		\$151,015	\$152,981	\$194,940	\$195,016	\$217,720	\$210,797	\$210,797

DEPARTMENT OR DIVISION:

ELECTIONS 10-4170

ACCOUNT #	ACCOUNT TITLE	2002 ACTUAL	2003 ACTUAL	2004 APPROVED	2004 PROJECTED	2005 REQUEST	2005 PROPOSED	2005 APPROVED
120	temporary employees			\$3,000		\$0	\$0	\$0
231	travel and training			\$1,000		\$1,000	\$1,000	\$1,000
241	office supplies			\$6,000		\$2,000	\$2,000	\$2,000
251	supplies and maintenance			\$11,063		\$1,063	\$1,063	\$1,063
311	professional & technical			\$22,600		\$800	\$800	\$800
48101	election supplies			\$22,000		\$2,300	\$2,300	\$2,300
741	equipment			\$0		\$0	\$0	\$0
74109	computer equipment - ITS			\$0		\$0	\$0	\$0
		\$42,882	\$5,201	\$65,663	\$65,663	\$7,163	\$7,163	\$7,163

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BOX ELDER COUNTY

2005 BUDGET SUMMARY

DEPARTMENT OR DIVISION:

INSPECTIONS 10-4182

ACCOUNT #	ACCOUNT TITLE	2002 ACTUAL	2003 ACTUAL	2004 APPROVED	2004 PROJECTED	2005 REQUEST	2005 PROPOSED	2005 APPROVED
110	permanent employees			\$97,340		\$93,364	\$96,362	\$98,558
119	overtime			\$0		\$1,000	\$1,000	\$1,000
130	employee benefits			\$40,575		\$48,262	\$45,343	\$45,343
150	1.85% compensation change						\$2,196	\$0
211	books, subscriptions & dues			\$0		\$0	\$0	\$0
231	travel and training			\$2,000		\$1,500	\$1,500	\$1,500
241	office supplies			\$1,600		\$2,200	\$2,000	\$2,000
251	supplies and maintenance			\$5,500		\$6,000	\$6,000	\$6,000
281	telephone			\$1,200		\$1,200	\$1,200	\$1,200
311	professional & technical			\$1,500		\$1,500	\$1,500	\$1,500
31301	building permit fee			\$3,000		\$2,000	\$2,000	\$2,000
621	misc. services			\$500		\$500	\$500	\$500
741	equipment			\$0		\$7,300	\$7,300	\$7,300
74109	computer equipment - ITS			\$2,060		\$0	\$0	\$0

\$161,162

\$124,352

\$155,275

\$155,275

\$164,826

\$166,901

\$166,901

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BOX ELDER COUNTY

2005 BUDGET SUMMARY

DEPARTMENT OR DIVISION:

TRAVEL AND TOURISM 10-4191

ACCOUNT #	ACCOUNT TITLE	2002 ACTUAL	2003 ACTUAL	2004 APPROVED	2004 PROJECTED	2005 REQUEST	2005 PROPOSED	2005 APPROVED
110	employee compensation			\$0		\$0	\$17,631	\$18,033
130	employee benefits			\$0		\$0	\$4,266	4266
150	1.85% compensation change						\$402	0
214	dues and memberships			\$0		\$3,300	\$3,300	\$3,300
231	travel and training			\$600		\$4,050	\$3,203	\$3,203
311	professional & technical			\$600		\$0	\$0	\$0
331	education and advertising			\$26,650		\$19,000	\$19,000	\$19,000
541	contributions to tourism events			\$0		\$29,000	\$29,000	\$29,000
610	misc. supplies - state fair booth			\$0		\$1,000	\$1,000	\$1,000
621	misc. services			\$26,580		\$3,100	\$3,100	\$3,100
741	equipment			\$0		\$0	\$0	\$0
74109	computer equipment - ITS			\$0		\$0	\$0	\$0

\$45,844	\$51,839	\$54,430	\$54,430	\$59,450	\$80,902	\$80,902
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BOX ELDER COUNTY

2005 BUDGET SUMMARY

DEPARTMENT OR DIVISION:

EMERGENCY SERVICES 10-4255

ACCOUNT #	ACCOUNT TITLE	2002 ACTUAL	2003 ACTUAL	2004 APPROVED	2004 PROJECTED	2005 REQUEST	2005 PROPOSED	2005 APPROVED
110	permanent employees			\$38,434				
130	employee benefits			\$14,403				
231	travel and training			\$300				
241	office supplies			\$300				
251	supplies and maintenance			\$2,500				
252	equip. maint. - gas, oil, tires			\$1,000				
271	utilities			\$150				
281	telephone			\$0				
311	professional & technical contracts			\$2,900				
313	professional & technical			\$0				
459	LEPC grant expenditures			\$3,000				
480	ambulance supplies			\$3,000				
625	flood control			\$2,000				
741	equipment			\$0				
74109	computer equipment - ITS			\$0				
		\$53,788	\$67,277	\$67,987	NA	NA	NA	NA

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BOX ELDER COUNTY

2005 BUDGET SUMMARY

DEPARTMENT OR DIVISION:

NOXIOUS WEEDS 10-4256

ACCOUNT #	ACCOUNT TITLE	2002 ACTUAL	2003 ACTUAL	2004 APPROVED	2004 PROJECTED	2005 REQUEST	2005 PROPOSED	2005 APPROVED
110	permanent employees			\$31,341		\$34,075	\$34,074	\$34,850
119	overtime			\$1,102		\$2,000	\$2,000	\$2,000
120	temporary employees			\$36,210		\$42,000	\$36,210	\$36,210
130	employee benefits			\$18,180		\$26,410	\$24,952	\$24,952
150	1.85% compensation change						\$776	\$0
231	travel and training			\$1,500		\$1,800	\$1,500	\$1,500
241	office supplies			\$500		\$700	\$600	\$600
251	supplies and maintenance			\$20,000		\$20,000	\$20,000	\$20,000
281	telephone			\$2,000		\$2,000	\$2,000	\$2,000
292	chemicals, seeds, etc.			\$82,000		\$72,300	\$72,300	\$72,300
29201	chemicals - post season			\$37,000		\$37,000	\$37,000	\$37,000
311	professional & technical			\$1,000		\$1,000	\$1,000	\$1,000
31302	prof. & technical - air spraying			\$5,200		\$0	\$0	\$0
480	special grant projects			\$10,000		\$15,000	\$15,000	\$15,000
741	equipment			\$19,200		\$33,700	\$20,000	\$20,000
795	equipment leases			\$12,000		\$12,000	\$12,000	\$12,000
74109	computer equipment - ITS			\$1,750		\$1,750	\$1,750	\$1,750
		\$177,367	\$251,672	\$278,983	\$278,983	\$301,735	\$281,162	\$281,162

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BOX ELDER COUNTY

2005 BUDGET SUMMARY

DEPARTMENT OR DIVISION:

AGRICULTURE EXTENSION 10-4610

ACCOUNT #	ACCOUNT TITLE	2002 ACTUAL	2003 ACTUAL	2004 APPROVED	2004 PROJECTED	2005 REQUEST	2005 PROPOSED	2005 APPROVED
110	employee compensation			\$57,770		\$69,452	\$65,775	\$67,274
119	overtime			\$0		\$0	\$0	\$0
120	temporary employees			\$17,544		\$9,487	\$9,487	\$9,487
130	employee benefits			\$27,891		\$36,077	\$33,325	\$33,325
150	1.85% compensation change						\$1,499	\$0
231	travel and training			\$10,000		\$12,000	\$10,000	\$10,000
241	office supplies			\$4,000		\$4,000	\$4,000	\$4,000
251	supplies and maintenance			\$1,500		\$1,500	\$1,500	\$1,500
254	demonstration supplies			\$200		\$200	\$200	\$200
281	telephone			\$5,000		\$5,500	\$5,500	\$5,500
311	professional & technical			\$300		\$300	\$300	\$300
33102	4-H leadership			\$2,000		\$2,500	\$2,000	\$2,000
332	EFNEP			\$2,000		\$2,000	\$2,000	\$2,000
611	misc. supplies			\$1,700		\$1,700	\$1,700	\$1,700
629	misc. services - rent			\$11,600		\$26,400	\$11,600	\$11,600
741	equipment			\$6,000		\$3,000	\$3,000	\$3,000
74109	computer equipment - ITS			\$0		\$0	\$0	\$0
		\$104,881	\$132,365	\$147,505	\$147,505	\$174,116	\$151,886	\$151,886

12/17/2004

BOX ELDER COUNTY

2005 BUDGET SUMMARY

DEPARTMENT OR DIVISION: COUNTY FAIR 10-4620

ACCOUNT #	ACCOUNT TITLE	2002 ACTUAL	2003 ACTUAL	2004 APPROVED	2004 PROJECTED	2005 REQUEST	2005 PROPOSED	2005 APPROVED
231	travel and training			\$3,800		\$3,900	\$3,800	\$3,800
241	office supplies			\$500		\$500	\$500	\$500
311	professional & technical contracts			\$8,000		\$11,500	\$11,500	\$11,500
312	professional & technical - other			\$50,000		\$56,000	\$56,000	\$56,000
313	professional & technical			\$200		\$200	\$200	\$200
486	premiums and trophies			\$20,000		\$27,500	\$27,500	\$27,500
611	misc. supplies			\$8,000		\$8,000	\$8,000	\$8,000
623	misc. services			\$13,100		\$13,700	\$13,700	\$13,700
626	state fair exhibit			\$0		\$0	\$0	\$0
481	special department supplies			\$0		\$5,300	\$5,300	\$5,300
721	building improvements			\$0		\$22,830	\$0	\$0
731	improvements other than buildings			\$0		\$341,065	\$0	\$0
741	equipment			\$0		\$26,640	\$0	\$0
981	sales tax			\$3,200		\$0		
		\$111,248	\$116,626	\$106,800	\$126,500	\$517,135	\$126,500	\$126,500

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BOX ELDER COUNTY

2005 BUDGET SUMMARY

DEPARTMENT OR DIVISION:

MISCELLANEOUS GENERAL FUND 10-4820

ACCOUNT #	ACCOUNT TITLE	2002 ACTUAL	2003 ACTUAL	2004 APPROVED	2004 PROJECTED	2005 REQUEST	2005 PROPOSED	2005 APPROVED
413	County history for resale			\$500		\$500	\$500	\$500
414	centennial celebration			\$0		\$0	\$0	\$0
629	contributions to			\$0		\$0	\$0	\$0
721	buildings - BECNH			\$24,000		\$24,000	\$24,000	\$24,000
723	buildings - Pioneer CC			\$15,000		\$15,000	\$0	\$0
921	Bear River Assn. Of Governments			\$13,000		\$12,496	\$12,500	\$12,500
923	other contributions			\$6,000		\$6,800	\$6,800	\$6,800
924	Lincoln Center			\$14,000		\$14,000	\$14,000	\$14,000
929	Restaurant Tax Expenditures			\$119,678		\$100,000	\$143,627	\$143,627
940	CDBG pass through			\$0		\$0	\$0	\$0
981	tax (sales, etc.)			\$100		\$0	\$0	\$0
		\$42,846	\$62,766	\$192,278	\$192,278	\$172,796	\$201,427	\$201,427

12/17/2004

BOX ELDER COUNTY

2005 BUDGET SUMMARY

DEPARTMENT OR DIVISION: VARIOUS - GENERAL FUND

ACCOUNT #	ACCOUNT TITLE	2002 ACTUAL	2003 ACTUAL	2004 APPROVED	2004 PROJECTED	2005 REQUEST	2005 PROPOSED	2005 APPROVED
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BEE INSPECTION

10-4240-23100	travel and training			\$1,000		\$1,000	\$0	\$0
10-4240-31100	professional & technical services			\$1,000		\$1,000	\$0	\$0
		\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$0

ENVIRONMENTAL PROTECTION

10-4257-31100	professional & technical contracts	\$0	\$0	\$11,600	\$0	\$11,600	\$0	\$0
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BEAR RIVER HEALTH DEPARTMENT

10-4311-31100	professional & technical contracts	\$322,282	\$325,000	\$331,500	\$331,500	\$343,103	\$343,103	\$343,103
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ALCOHOL COUNCIL

10-4312-31100	professional & technical contracts	\$32,849	\$32,849	\$33,506	\$33,506	\$34,679	\$34,679	\$34,679
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MENTAL HEALTH

10-4313-31100	professional & technical contracts			\$97,767		\$97,767	\$97,767	\$97,767
10-4313-31101	sanitary hearings			\$3,500		\$2,134	\$2,134	\$2,134
		\$118,629	\$97,195	\$101,267	\$101,267	\$99,901	\$99,901	\$99,901

AGING

10-4314-92000	Brigham City Senior Center			\$45,737		\$52,819	\$52,819	\$52,819
10-4314-92100	Tremonton Senior Center**			\$31,783		\$26,751	\$26,751	\$26,751
10-4314-92200	Blue Goose			\$6,957		\$7,148	\$7,148	\$7,148
		\$81,167	\$81,038	\$84,477	\$86,500	\$86,718	\$86,718	\$86,718

WELFARE ASSISTANCE

10-4230-31100	professional & technical contracts	\$0	\$20,937	\$22,000	\$22,000	\$22,400	\$22,400	\$22,400
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CONTRIBUTIONS TO OTHER FUNDS

10-4830-91300	Transfer to Public Safety	\$2,966,488	\$2,812,017	\$2,715,514	\$2,715,514		\$2,570,642	\$2,596,753
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BOX ELDER COUNTY

2005 BUDGET SUMMARY

DEPARTMENT OR DIVISION:

COMMUNITY DEVELOPMENT 21-4181

ACCOUNT #	ACCOUNT TITLE	2002 ACTUAL	2003 ACTUAL	2004 APPROVED	2004 PROJECTED	2005 REQUEST	2005 PROPOSED	2005 APPROVED
110	permanent employees			\$84,897		\$130,000	\$84,308	\$86,229
119	overtime			\$1,500		\$2,000	\$2,000	\$2,000
120	temporary employees			\$11,236		\$0	\$0	\$0
130	employee benefits			\$39,554		\$65,000	\$40,024	\$40,024
130	1.85% compensation change						\$1,921	\$0
211	books, subscriptions & dues			\$1,500		\$1,500	\$1,500	\$1,500
231	travel			\$6,000		\$6,500	\$6,000	\$6,000
232	education and training			\$3,000		\$3,500	\$3,000	\$3,000
23201	travel - committee			\$3,000		\$3,500	\$3,000	\$3,000
241	office supplies			\$6,000		\$5,000	\$5,000	\$5,000
251	supplies and maintenance			\$5,000		\$5,000	\$5,000	\$5,000
281	telephone			\$4,000		\$4,000	\$3,000	\$3,000
311	professional & technical contracts			\$65,000		\$120,000	\$75,000	\$75,000
611	misc. supplies			\$400		\$500	\$400	\$400
620	wetlands grant expense			\$30,000		\$30,000	\$30,000	\$30,000
621	misc. services			\$500		\$500	\$500	\$500
741	equipment			\$1,500		\$7,500	\$0	\$0
74109	computer equipment - ITS			\$3,500		\$2,400	\$2,400	\$2,400
		\$232,046	\$274,577	\$266,587	\$266,618	\$386,900	\$263,053	\$263,053

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BOX ELDER COUNTY

2005 BUDGET SUMMARY

DEPARTMENT OR DIVISION:

FIRE CONTROL 21-4220

ACCOUNT #	ACCOUNT TITLE	2002 ACTUAL	2003 ACTUAL	2004 APPROVED	2004 PROJECTED	2005 REQUEST	2005 PROPOSED	2005 APPROVED
110	permanent employees			\$54,984		\$55,357	\$55,357	\$56,618
119	overtime			\$10,000		\$10,000	\$10,000	\$10,000
120	temporary employees			\$14,297		\$10,000	\$10,000	\$10,000
130	employee benefits			\$15,786		\$15,708	\$15,403	\$15,403
150	1.85% compensation change						\$1,261	\$0
231	travel			\$1,100		\$1,150	\$1,100	\$1,100
241	office supplies			\$1,700		\$1,700	\$1,500	\$1,500
251	supplies & maintenance			\$26,000		\$32,800	\$30,000	\$30,000
252	equipment maint. - gas, oil, tires			\$12,000		\$13,600	\$13,600	\$13,600
253	equipment supplies - HAZMAT			\$5,000		\$64,000	\$19,000	\$19,000
255	equipment (non-inventory)			\$8,100		\$8,100	\$8,100	\$8,100
271	utilities			\$2,700		\$2,700	\$2,700	\$2,700
281	telephone			\$1,400		\$1,400	\$1,400	\$1,400
313	structure fires			\$40,000		\$40,000	\$30,000	\$30,000
314	range fires			\$121,000		\$114,000	\$114,000	\$106,225
611	misc. supplies			\$5,500		\$13,500	\$13,500	\$13,500
621	misc. services			\$29,371		\$29,371	\$29,371	\$29,371
741	equipment			\$90,000		\$99,770	\$74,005	\$81,780
741-22	WMD grant expenditures			\$0		\$0	\$0	\$0
742	communications equipment			\$9,000		\$9,000	\$9,000	\$9,000
271	buildings and grounds			\$0		\$13,615	\$10,000	\$10,000
485	FEMA grant match			\$0		\$11,000	\$11,000	\$11,000
		\$467,634	\$496,861	\$447,938	\$448,139	\$546,771	\$460,297	\$460,297

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BOX ELDER COUNTY

2005 BUDGET SUMMARY

DEPARTMENT OR DIVISION: ROADS AND HIGHWAYS 21-4414

ACCOUNT #	ACCOUNT TITLE	2002 ACTUAL	2003 ACTUAL	2004 APPROVED	2004 PROJECTED	2005 REQUEST	2005 PROPOSED	2005 APPROVED
110	permanent employees			\$898,026		\$899,000	\$863,486	\$883,162
119	overtime			\$30,000		\$30,000	\$25,000	\$25,000
120	temporary employees			\$14,704		\$14,700	\$14,416	\$14,416
130	employee benefits			\$346,747		\$408,900	\$381,786	\$381,786
150	1.85% compensation change						\$19,676	\$0
231	travel			\$9,000		\$10,000	\$10,000	\$10,000
241	office supplies			\$900		\$900	\$900	\$900
251	supplies and maintenance			\$414,120		\$500,000	\$480,000	\$480,000
261	buildings & grounds maintenance			\$12,240		\$12,240	\$10,000	\$10,000
271	utilities			\$26,500		\$26,500	\$26,500	\$26,500
281	telephone			\$5,500		\$5,500	\$5,500	\$5,500
411	special highway supplies			\$566,100		\$570,000	\$570,000	\$570,000
621	misc. services			\$2,000		\$5,000	\$5,000	\$5,000
741	equipment			\$450,000		\$884,000	\$884,000	\$884,000
74109	computer equipment - ITS			\$3,500		\$3,500	\$3,500	\$3,500
795	equipment leases			\$6,500		\$6,500	\$6,500	\$6,500
810	computer hardware			\$0		\$0	\$0	\$0
811	computer software			\$0		\$0	\$0	\$0
		\$3,056,877	\$2,515,953	\$2,785,837	\$2,785,837	\$3,376,740	\$3,306,264	\$3,306,264

DEPARTMENT OR DIVISION:

MUNICIPAL SERVICE TRANSFER TO THE PUBLIC SAFETY FUND 21-4830

ACCOUNT #	ACCOUNT TITLE	2002 ACTUAL	2003 ACTUAL	2004 APPROVED	2004 PROJECTED	2005 REQUEST	2005 PROPOSED	2005 APPROVED
919	transfer to public safety fund	\$613,004	\$1,167,373	\$1,943,207	\$1,943,207	\$0	\$0	\$0

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BOX ELDER COUNTY

2005 BUDGET SUMMARY

DEPARTMENT OR DIVISION:

SHERIFF - ADMINISTRATION 24-4200

ACCOUNT #	ACCOUNT TITLE	2002 ACTUAL	2003 ACTUAL	2004 APPROVED	2004 PROJECTED	2005 REQUEST	2005 PROPOSED	2005 APPROVED
110	permanent employees			\$194,119		\$174,588	\$159,907	\$163,702
117	night shift differential			\$0		\$200	\$200	\$200
118	uniform allowance			\$4,550		\$4,550	\$4,550	\$4,550
119	overtime			\$1,500		\$1,500	\$1,500	\$1,500
130	employee benefits			\$83,471		\$83,598	\$74,547	\$74,547
150	1.85% compensation change						\$3,795	\$0
231	travel			\$8,500		\$8,500	\$8,500	\$8,500
241	office supplies			\$17,000		\$17,000	\$17,000	\$17,000
241-01	printed forms			\$0		\$1,500	\$1,500	\$1,500
251	supplies & maintenance			\$32,996		\$10,000	\$10,000	\$10,000
251-01	new vehicle change costs			\$0		\$30,000	\$30,000	\$30,000
252	supplies - gas, oil, tires, etc.			\$6,000		\$6,000	\$6,000	\$6,000
253	county vehicle maintenance			\$0		\$2,500	\$2,500	\$2,500
281	telephone			\$15,000		\$15,000	\$15,000	\$15,000
314	employee prof. & technical			\$0		\$4,420	\$4,420	\$4,420
315	professional & technical			\$1,100		\$1,100	\$1,100	\$1,100
621	misc. services			\$2,000		\$0	\$0	\$0
631	spike camp supplies			\$250		\$250	\$250	\$250
741	equipment			\$4,000		\$1,260	\$1,260	\$1,260
744	LLEBG grant expenditures			\$7,000		\$7,000	\$7,000	\$7,000
745	vehicle purchases			\$500,000		\$350,000	\$350,000	\$350,000

NA

NA

\$877,486

\$877,486

\$718,966

\$699,029

\$699,029

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BOX ELDER COUNTY

2005 BUDGET SUMMARY

DEPARTMENT OR DIVISION: SHERIFF - VOLUNTEER SUPPORT - 4201

ACCOUNT #	ACCOUNT TITLE	2002 ACTUAL	2003 ACTUAL	2004 APPROVED	2004 PROJECTED	2005 REQUEST	2005 PROPOSED	2005 APPROVED
251	supplies and maintenance					\$500	\$500	\$500
252	supplies - gas, oil, etc.					\$1,500	\$1,500	\$1,500
253	vehicle maintenance					\$1,500	\$1,500	\$1,500
621	miscellaneous services					\$1,250	\$1,250	\$1,250
631	spike camp supplies					\$700	\$700	\$700
741	equipment					\$1,000	\$1,000	\$1,000
NA		NA	NA	\$0	NA	\$6,450	\$6,450	\$6,450

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BOX ELDER COUNTY

2005 BUDGET SUMMARY

DEPARTMENT OR DIVISION:

SHERIFF - PATROL DIVISION 24-4211

ACCOUNT #	ACCOUNT TITLE	2002 ACTUAL	2003 ACTUAL	2004 APPROVED	2004 PROJECTED	2005 REQUEST	2005 PROPOSED	2005 APPROVED
110	permanent employees			\$618,353		\$784,498	\$583,498	\$597,348
117	night shift differential			\$8,000		\$8,000	\$8,000	\$8,000
118	uniform allowance			\$17,290		\$15,470	\$15,470	\$15,470
119	overtime			\$56,000		\$56,000	\$30,000	\$30,000
130	employee benefits			\$275,379		\$352,908	\$296,428	\$296,428
150	1.85% compensation change						\$13,850	\$0
231	travel and training			\$12,000		\$12,000	\$12,000	\$12,000
241	office supplies			\$0		\$0	\$0	\$0
241-01	printed forms			\$0		\$3,500	\$3,500	\$3,500
251	supplies and maintenance			\$24,201		\$27,000	\$25,000	\$25,000
251-10	weapons purchases			\$0		\$0	\$0	\$0
252	supplies - gas, oil, tires, etc.			\$55,000		\$35,000	\$35,000	\$35,000
253	county vehicle maintenance			\$0		\$35,140	\$35,140	\$35,140
281	telephone			\$1,620		\$840	\$840	\$840
283	wireless remote modems			\$0		\$12,240	\$12,240	\$12,240
311-05	arrest medical costs			\$0		\$1,000	\$0	\$0
312-02	prevention programs			\$2,000		\$2,000	\$2,000	\$2,000
313	K-9 costs			\$3,500		\$3,500	\$3,500	\$3,500
313-03	drug dog			\$0		\$0	\$0	\$0
631	spike camp supplies			\$5,000		\$5,000	\$5,000	\$5,000
741	equipment			\$60,470		\$42,480	\$42,480	\$42,480

NA

NA

\$1,138,813

\$1,138,813

\$1,396,576

\$1,123,946

\$1,123,946

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BOX ELDER COUNTY

2005 BUDGET SUMMARY

DEPARTMENT OR DIVISION: SHERIFF - DETECTIVE DIVISION 24-4212

ACCOUNT #	ACCOUNT TITLE	2002 ACTUAL	2003 ACTUAL	2004 APPROVED	2004 PROJECTED	2005 REQUEST	2005 PROPOSED	2005 APPROVED
110	full-time employees			\$206,260		\$192,778	\$194,263	\$235,087
	request new detective			\$0		\$35,360	\$35,373	\$0
116	on call detectives			\$8,670		\$8,670	\$9,984	\$9,984
117	night shift differential			\$4,000		\$4,000	\$1,400	\$1,400
118	uniform allowance			\$4,550		\$4,550	\$5,460	\$5,460
119	overtime			\$22,400		\$22,400	\$15,000	\$15,000
130	employee benefits			\$88,692		\$109,434	\$103,357	\$103,357
	new detective benefits			\$0		\$19,802	\$19,052	\$19,052
150	1.85% compensation change						\$5,451	\$0
231	travel			\$3,165		\$6,173	\$3,643	\$3,643
241-01	printed forms			\$0		\$730	\$730	\$730
251	supplies & maintenance			\$5,551		\$5,551	\$5,550	\$5,550
252	supplies - gas, oil, tires, etc.			\$10,000		\$10,000	\$10,000	\$10,000
253	county vehicle maintenance			\$0		\$6,000	\$6,000	\$6,000
281	telephone			\$1,000		\$2,100	\$2,100	\$2,100
311	professional & technical			\$2,036		\$2,036	\$1,500	\$1,500
311-05	arrest medical costs			\$0		\$1,000	\$0	\$0
312-02	prevention programs			\$2,000		\$3,000	\$2,000	\$2,000
331	undercover costs			\$10,000		\$10,000	\$10,000	\$10,000
631	spike camp supplies			\$500		\$600	\$600	\$600
741	equipment			\$1,429		\$11,190	\$430	\$430
NA			NA	\$370,253	\$370,253	\$455,374	\$431,893	\$431,893

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BOX ELDER COUNTY

2005 BUDGET SUMMARY

DEPARTMENT OR DIVISION: SHERIFF - CIVIL DIVISION 24-4213

ACCOUNT #	ACCOUNT TITLE	2002 ACTUAL	2003 ACTUAL	2004 APPROVED	2004 PROJECTED	2005 REQUEST	2005 PROPOSED	2005 APPROVED
110	full-time employees			\$111,968		\$109,936	\$113,666	\$116,364
117	night shift differential			\$495		\$495	\$495	\$495
118	uniform allowance			\$2,730		\$2,730	\$2,730	\$2,730
119	overtime			\$2,000		\$1,000	\$1,000	\$1,000
130	employee benefits			\$48,146		\$52,433	\$49,646	\$49,646
150	1.85% compensation change						\$2,698	\$0
231	travel and training			\$1,000		\$1,500	\$1,000	\$1,000
241-01	printed forms			\$0		\$300	\$300	\$300
251	supplies & maintenance			\$1,000		\$1,000	\$1,000	\$1,000
252	supplies - gas, oil, tires, etc.			\$5,000		\$4,000	\$4,000	\$4,000
253	county vehicle maintenance			\$0		\$3,000	\$2,000	\$2,000
281	telephone			\$780		\$840	\$840	\$840
311-05	arrest medical costs			\$0		\$1,000	\$0	\$0
631	spike camp supplies			\$200		\$200	\$200	\$200
741	equipment			\$0		\$2,875	\$1,875	\$1,875
NA			NA	\$173,319	\$173,319	\$181,309	\$181,450	\$181,450

DEPARTMENT OR DIVISION: SHERIFF - ITS DIVISION 24-4214

ACCOUNT #	ACCOUNT TITLE	2002 ACTUAL	2003 ACTUAL	2004 APPROVED	2004 PROJECTED	2005 REQUEST	2005 PROPOSED	2005 APPROVED
231	travel and training			\$2,000		\$2,000	\$2,000	\$2,000
251	supplies & maintenance			\$0		\$500	\$500	\$500
281	telephone			\$800		\$420	\$420	\$420
283	wireless remote modem			\$0		\$720	\$720	\$720
741	equipment			\$30,500		\$99,891	\$60,303	\$60,303
NA			NA	\$33,300	\$33,300	\$103,531	\$63,943	\$63,943

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BOX ELDER COUNTY

2005 BUDGET SUMMARY

DEPARTMENT OR DIVISION: SHERIFF - SUMMARY

ACCOUNT #	ACCOUNT TITLE	2002 ACTUAL	2003 ACTUAL	2004 APPROVED	2004 PROJECTED	2005 REQUEST	2005 PROPOSED	2005 APPROVED
110	permanent employees			\$1,130,700				
116	on call detectives			\$58,670				
117	night shift differential			\$12,495				
118	uniform allowance			\$29,120				
119	overtime			\$81,900				
130	employee benefits			\$495,688				
230	travel			\$26,665				
241	office supplies			\$17,000				
251	supplies & maintenance			\$103,748				
25101	reimburse equipment			\$0				
25155	new vehicle related costs			\$0				
252	equipment - gas, oil, tires			\$36,000				
25201	equipment maintenance (repairs)			\$0				
281	telephone			\$19,200				
291	liquor law supplies			\$0				
311	professional & technical contracts			\$2,036				
312	prevention programs			\$4,000				
31303	drug dog			\$8,500				
315	professional & technical			\$1,100				
33101	undercover			\$10,000				
621	misc services			\$2,000				
631	splike camp supplies			\$5,950				
741	equipment			\$65,899				
74109	computer equipment - ITS			\$30,500				
744	LEGB grant			\$7,000				
745	vehicle purchase			\$500,000				

\$2,281,678	\$2,172,543
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\$2,593,174

NA

NA

NA

NA

12/17/2004

BOX ELDER COUNTY

2005 BUDGET SUMMARY

DEPARTMENT OR DIVISION: COMMUNICATIONS 24-4215

ACCOUNT #	ACCOUNT TITLE	2002 ACTUAL	2003 ACTUAL	2004 APPROVED	2004 PROJECTED	2005 REQUEST	2005 PROPOSED	2005 APPROVED
110	permanent employees			\$5,013		\$5,992	\$5,992	\$6,134
130	employee benefits			\$380		\$459	\$459	\$459
150	1.85% compensation change						\$142	\$0
231	travel and training			\$1,000		\$1,000	\$1,000	\$1,000
241	office supplies			\$75		\$75	\$75	\$75
251	supplies & maintenance			\$10,000		\$10,000	\$10,000	\$10,000
281	telephone			\$0		\$0	\$0	\$0
282	E 911			\$58,000		\$66,219	\$66,219	\$66,219
315	professional & technical services			\$450,000		\$516,000	\$450,000	\$450,000
821	principle payment			\$50,000		\$50,000	\$50,000	\$50,000
822	interest expense			\$20,000		\$20,000	\$20,000	\$20,000
		\$564,988	\$573,562	\$594,468	\$594,468	\$669,745	\$603,887	\$603,887

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BOX ELDER COUNTY

2005 BUDGET SUMMARY

DEPARTMENT OR DIVISION:

CORRECTIONS - KITCHEN SUPPORT 24-4232

ACCOUNT #	ACCOUNT TITLE	2002 ACTUAL	2003 ACTUAL	2004 APPROVED	2004 PROJECTED	2005 REQUEST	2005 PROPOSED	2005 APPROVED
110	full-time employees					\$125,392	\$125,392	\$128,249
117	night shift differential					\$255	\$255	\$255
119	overtime					\$6,000	\$4,500	\$4,500
130	employee benefits					\$81,720	\$74,960	\$74,960
150	1.85% compensation change						\$2,857	\$0
231	travel					\$1,600	\$1,600	\$1,600
241	office supplies					\$1,000	\$800	\$800
251	supplies & maintenance					\$11,000	\$11,000	\$11,000
252	supplies - gas, oil, tires, etc.					\$500	\$500	\$500
253	county vehicle maintenance					\$1,500	\$1,500	\$1,500
262	buildings & grounds supplies					\$4,105	\$4,105	\$4,105
311	professional & technical					\$1,000	\$1,000	\$1,000
612	prisoner meal costs					\$220,000	\$220,000	\$220,000
741	equipment					\$12,900	\$12,900	\$12,900

NA	NA	\$0	NA	\$466,972	\$461,369	\$461,369
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12/17/2004

BOX ELDER COUNTY

2005 BUDGET SUMMARY

DEPARTMENT OR DIVISION:

CORRECTIONS - PRISONER HOUSING AND CONTROL 24-4235

ACCOUNT #	ACCOUNT TITLE	2002 ACTUAL	2003 ACTUAL	2004 APPROVED	2004 PROJECTED	2005 REQUEST	2005 PROPOSED	2005 APPROVED
110	full-time employees			\$1,035,231		\$1,056,781	\$1,054,275	\$1,079,436
	additional sergeant - wage diff.			\$0		\$5,772	\$5,772	\$5,772
117	night shift differential			\$6,000		\$8,000	\$8,500	\$8,500
118	uniform allowance			\$29,120		\$31,850	\$31,850	\$31,850
119	overtime			\$18,000		\$18,000	\$10,000	\$10,000
130	employee benefits			\$481,765		\$584,882	\$547,088	\$547,088
	additional sergeant - benefits			\$0		\$1,810	\$1,810	\$1,810
150	1.85% compensation change						\$25,161	\$0
231	travel			\$18,100		\$18,100	\$18,100	\$18,100
241	office supplies			\$10,000		\$10,000	\$10,000	\$10,000
241-01	printed forms			\$0		\$3,105	\$3,105	\$3,105
251	supplies & maintenance			\$40,650		\$25,000	\$25,000	\$25,000
252	supplies - gas, oil, tires, etc.			\$6,000		\$6,000	\$6,000	\$6,000
253	county vehicle maintenance			\$0		\$2,500	\$2,500	\$2,500
261	buildings & grounds maintenance			\$40,000		\$0	\$0	\$0
262	buildings & grounds supplies			\$40,859		\$0	\$0	\$0
271	utilities			\$80,000		\$0	\$0	\$0
281	telephone			\$1,500		\$2,100	\$2,100	\$2,100
283	wireless remote modem			\$0		\$2,880	\$2,880	\$2,880
311	professional & technical			\$80,000		\$0	\$0	\$0
315	maintenance contract			\$14,600		\$1,600	\$1,600	\$1,600
612	prisoner meal costs			\$200,000		\$0	\$0	\$0
721	improvements to building			\$7,000		\$0	\$0	\$0
731	other improvements			\$10,000		\$0	\$0	\$0
741	equipment			\$14,391		\$5,390	\$5,390	\$5,390

NA	NA	\$2,133,216	\$2,133,216	\$1,783,770	\$1,761,131	\$1,761,131
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BOX ELDER COUNTY

2005 BUDGET SUMMARY

DEPARTMENT OR DIVISION:

CORRECTIONS - COURT SECURITY 24-4236

ACCOUNT #	ACCOUNT TITLE	2002 ACTUAL	2003 ACTUAL	2004 APPROVED	2004 PROJECTED	2005 REQUEST	2005 PROPOSED	2005 APPROVED
110	full-time employees			\$241,336		\$234,481	\$234,481	\$240,047
117	night shift differential			\$120		\$250	\$250	\$250
118	uniform allowance			\$6,370		\$5,370	\$6,370	\$6,370
119	overtime			\$2,000		\$2,000	\$1,500	\$1,500
130	employee benefits			\$111,553		\$123,249	\$116,084	\$116,084
150	1.85% compensation change						\$5,566	\$0
231	travel and training			\$4,710		\$5,280	\$5,280	\$5,280
251	supplies & maintenance			\$1,000		\$1,000	\$800	\$800
252	supplies - fuel, oil, etc.			\$0		\$800	\$800	\$800
253	county vehicle maintenance			\$0		\$2,500	\$2,500	\$2,500
281	telephone			\$720		\$420	\$420	\$420
NA	NA			\$367,809	\$367,809	\$375,350	\$374,051	\$374,051

DEPARTMENT OR DIVISION:

CORRECTIONS - ACADEMY STUDENTS 24-4237

ACCOUNT #	ACCOUNT TITLE	2002 ACTUAL	2003 ACTUAL	2004 APPROVED	2004 PROJECTED	2005 REQUEST	2005 PROPOSED	2005 APPROVED
231	travel and training			\$10,000		\$10,000	\$10,000	\$10,000
251	supplies and maintenance			\$0		\$2,500	\$2,500	\$2,500
252	supplies - gas, oil, tires, etc.			\$4,000		\$4,000	\$4,000	\$4,000
253	county vehicle maintenance			\$0		\$1,500	\$1,500	\$1,500
NA	NA			\$14,000	\$14,000	\$18,000	\$18,000	\$18,000

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BOX ELDER COUNTY

2005 BUDGET SUMMARY

DEPARTMENT OR DIVISION:

CORRECTIONS - TRANSPORTATION 24-4238

ACCOUNT #	ACCOUNT TITLE	2002 ACTUAL	2003 ACTUAL	2004 APPROVED	2004 PROJECTED	2005 REQUEST	2005 PROPOSED	2005 APPROVED
231	travel and training			\$500		\$2,135	\$2,135	\$2,135
251	supplies and maintenance			\$0		\$5,740	\$5,740	\$5,740
252	supplies - gas, oil, tires, etc.			\$10,000		\$0	\$0	\$5,000
253	county vehicle maintenance			\$0		\$5,000	\$5,000	\$5,000
281	telephone			\$0		\$840	\$840	\$840
741	equipment			\$0		\$1,000	\$1,000	\$1,000
NA	NA			\$10,500	\$5,000	\$14,715	\$14,715	\$19,715

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BOX ELDER COUNTY

2005 BUDGET SUMMARY

DEPARTMENT OR DIVISION:

CORRECTIONS - INMATE MEDICAL 24-4239

ACCOUNT #	ACCOUNT TITLE	2002 ACTUAL	2003 ACTUAL	2004 APPROVED	2004 PROJECTED	2005 REQUEST	2005 PROPOSED	2005 APPROVED
311	professional & technical			\$20,000		\$12,000	\$12,000	\$12,000
110	full-time employees			\$0		\$58,049	\$47,612	\$48,697
117	night shift differential			\$0		\$255	\$255	\$255
119	overtime			\$0		\$3,000	\$3,000	\$3,000
130	employee benefits			\$0		\$20,074	\$17,993	\$17,993
150	1.85% compensation change						\$1,085	\$0
231	travel and training			\$0		\$1,000	\$1,000	\$1,000
241	office supplies			\$0		\$500	\$500	\$500
241-01	printed forms			\$0		\$100	\$100	\$100
251	supplies and maintenance			\$0		\$5,000	\$5,000	\$5,000
252	supplies - fuel, oil, etc.			\$0		\$250	\$250	\$250
281	telephone			\$0		\$420	\$420	\$420
310	pharmacy			\$0		\$10,000	\$10,000	\$10,000
310-01	prescriptions			\$0		\$10,000	\$10,000	\$10,000
311-01	outpatient medical			\$0		\$20,000	\$20,000	\$20,000
311-02	outpatient specialists			\$0		\$10,000	\$10,000	\$10,000
311-03	state inmate medical			\$0		\$20,000	\$20,000	\$20,000
311-04	state inmate emergency			\$0		\$30,000	\$20,000	\$20,000
312	county inmate dental			\$0		\$9,000	\$9,000	\$9,000
312-01	state inmate dental			\$0		\$9,000	\$9,000	\$9,000
741	equipment			\$0		\$700	\$700	\$700
				\$20,000	\$20,000	\$219,348	\$197,915	\$197,915

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BOX ELDER COUNTY

2005 BUDGET SUMMARY

DEPARTMENT OR DIVISION: CORRECTIONS SUMMARY

ACCOUNT #	ACCOUNT TITLE	2002 ACTUAL	2003 ACTUAL	2004 APPROVED	2004 PROJECTED	2005 REQUEST	2005 PROPOSED	2005 APPROVED
110	permanent employees			\$122,686.67				
117	night shift differential			\$6,120				
118	uniform allowance			\$85,490				
119	overtime			\$20,000				
130	employee benefits			\$593,318				
231	travel and training			\$59,510				
241	office supplies			\$10,000				
251	supplies & maintenance			\$44,650				
252	equipment maint. - gas, oil, tires			\$20,000				
261	buildings & grounds maintenance			\$40,000				
262	buildings & grounds supplies			\$40,859				
271	utilities			\$80,000				
281	telephone			\$2,220				
291	liquor law supplies			\$0				
310	professional & technical			\$114,600				
611	misc. supplies			\$0				
612	prisoner meal costs			\$200,000				
721	building improvements			\$7,000				
731	improvements other than buildings			\$10,000				
741	equipment			\$14,391				
74109	computer equipment - ITS			\$0				
		\$2,143,752	\$2,127,657	\$2,545,525	NA	NA	NA	NA

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BOX ELDER COUNTY

2005 BUDGET SUMMARY

DEPARTMENT OR DIVISION: SUPPORT SERVICES 24-4232

ACCOUNT #	ACCOUNT TITLE	2002 ACTUAL	2003 ACTUAL	2004 APPROVED	2004 PROJECTED	2005 REQUEST	2005 PROPOSED	2005 APPROVED
110	permanent employees			\$188,882				
117	night shift differential			\$255				
119	overtime			\$6,000				
120	temporary employees			\$0				
130	employee benefits			\$92,275				
231	travel and training			\$1,600				
241	office supplies			\$1,000				
251	supplies and maintenance			\$6,974				
281	telephone			\$1,000				
311	professional & technical contracts			\$12,000				
312	professional & technical - other			\$9,000				
312-01	dentist - state inmates			\$9,000				
741	equipment			\$30,000				
		\$274,737	\$284,763	\$357,986	\$357,986	NA	NA	NA

12/17/2004

BOX ELDER COUNTY

2005 BUDGET SUMMARY

DEPARTMENT OR DIVISION: INMATE WORK PROGRAM 24-4233

ACCOUNT #	ACCOUNT TITLE	2002 ACTUAL	2003 ACTUAL	2004 APPROVED	2004 PROJECTED	2005 REQUEST	2005 PROPOSED	2005 APPROVED
110	permanent employees			\$48,713		\$45,100	\$46,584	\$47,690
117	night shift differential			\$0		\$100	\$100	\$100
118	uniform allowance			\$910		\$910	\$910	\$910
119	overtime			\$2,000		\$2,000	\$2,000	\$2,000
130	employee benefits			\$17,782		\$20,664	\$19,571	\$19,571
150	1.85% compensation change						\$1,106	\$0
231	travel			\$1,500		\$1,500	\$1,500	\$1,500
232	education and training			\$0		\$0	\$0	\$0
241	office supplies			\$100		\$100	\$100	\$100
251	supplies and maintenance			\$2,000		\$2,000	\$2,000	\$2,000
252	supplies - fuel, oil, etc.			\$0		\$4,000	\$4,000	\$4,000
253	county vehicle maintenance			\$0		\$2,500	\$2,500	\$2,500
281	telephone			\$720		\$840	\$840	\$840
621	misc. services - insurance premium			\$11,000		\$11,000	\$11,000	\$11,000
741	equipment			\$3,000		\$3,000	\$3,000	\$3,000
		\$453	\$27,571	\$87,725	\$87,725	\$93,714	\$95,211	\$95,211

12/17/2004

BOX ELDER COUNTY

2005 BUDGET SUMMARY

DEPARTMENT OR DIVISION: COMMISSARY 24-4234

ACCOUNT #	ACCOUNT TITLE	2002 ACTUAL	2003 ACTUAL	2004 APPROVED	2004 PROJECTED	2005 REQUEST	2005 PROPOSED	2005 APPROVED
231	travel and training			\$1,500		\$1,500	\$1,500	\$1,500
251	supplies and maintenance			\$4,500		\$4,500	\$4,500	\$4,500
311	professional contracts			\$30,000		\$30,000	\$30,000	\$30,000
316	inmate worker payments			\$30,000		\$30,000	\$30,000	\$30,000
315	maintenance contract			\$0		\$0	\$0	\$0
611	commissary expense			\$90,000		\$90,000	\$90,000	\$90,000
611-05	dispatch remodel			\$0		\$0	\$0	\$0
621	misc. services			\$3,600		\$3,600	\$3,600	\$3,600
731	improvements other than buildings			\$1,500		\$0	\$0	\$0
741	equipment			\$4,000		\$5,000	\$4,000	\$4,000
		\$125,438	\$148,866	\$165,100	\$165,100	\$164,600	\$163,600	\$163,600

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BOX ELDER COUNTY

2005 BUDGET SUMMARY

DEPARTMENT OR DIVISION:

BUILDINGS AND GROUNDS SUPPORT 24-4241

ACCOUNT #	ACCOUNT TITLE	2002 ACTUAL	2003 ACTUAL	2004 APPROVED	2004 PROJECTED	2005 REQUEST	2005 PROPOSED	2005 APPROVED
110	full-time employees					\$29,389	\$29,389	\$30,059
117	night shift differential					\$500	\$0	\$0
118-01	tool allowance					\$1,000	\$1,000	\$1,000
119	overtime					\$1,000	\$1,000	\$1,000
130	employee benefits					\$15,052	\$13,933	\$13,933
150	1.85% compensation change						\$670	\$0
231	travel					\$1,000	\$1,000	\$1,000
241-01	printed forms					\$600	\$600	\$600
251	supplies and maintenance					\$3,000	\$3,000	\$3,000
252	supplies - gas, oil, etc.					\$500	\$500	\$500
253	county vehicle maintenance					\$3,000	\$3,000	\$3,000
261	buildings & grounds maintenance					\$50,000	\$50,000	\$50,000
262	buildings & grounds supplies					\$45,000	\$45,000	\$45,000
271	utilities					\$85,000	\$85,000	\$85,000
281	telephone					\$420	\$420	\$420
315	professional & technical					\$11,558	\$11,558	\$11,558
621	misc. services					\$500	\$500	\$500
631	spike camp supplies					\$250	\$250	\$250
741-01	capital improvements					\$3,029,434	\$127,859	\$127,859
						\$3,277,203	\$374,679	\$374,679

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BOX ELDER COUNTY

2005 BUDGET SUMMARY

DEPARTMENT OR DIVISION:

SHERIFF - EMERGENCY SERVICES 24-4255

ACCOUNT #	ACCOUNT TITLE	2002 ACTUAL	2003 ACTUAL	2004 APPROVED	2004 PROJECTED	2005 REQUEST	2005 PROPOSED	2005 APPROVED
110	full-time personnel					\$37,306	\$37,306	\$38,191
130	employee benefits					\$18,083	\$16,988	\$16,988
150	1.85% compensation change						\$885	\$0
231	travel and training					\$25,300	\$25,300	\$25,300
241	office supplies					\$300	\$300	\$300
251	supplies and maintenance					\$1,500	\$1,500	\$1,500
252	supplies - fuel, oil, etc.					\$1,000	\$1,000	\$1,000
253	vehicle maintenance					\$1,500	\$1,500	\$1,500
271	utilities					\$600	\$600	\$600
281	telephone					\$100	\$100	\$100
311	LEPC grant					\$3,000	\$3,000	\$3,000
313	EMT payments					\$3,000	\$3,000	\$3,000
625	flood control					\$2,000	\$2,000	\$2,000
						\$93,689	\$93,479	\$93,479

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BOX ELDER COUNTY

2005 BUDGET SUMMARY

DEPARTMENT OR DIVISION:

SOLID WASTE MANAGEMENT 23-4955

ACCOUNT #	ACCOUNT TITLE	2002 ACTUAL	2003 ACTUAL	2004 APPROVED	2004 PROJECTED	2005 REQUEST	2005 PROPOSED	2005 APPROVED
110	permanent employees			\$215,304		\$258,517	\$163,062	\$194,691
119	overtime			\$11,699		\$17,392	\$13,561	\$13,561
120	temporary employees			\$7,344		\$11,414	\$11,414	\$11,414
130	employee benefits			\$99,195		\$132,950	\$82,849	\$98,967
150	1.85% compensation change							\$0
231	travel			\$1,100		\$5,400	\$4,300	\$4,300
232	education and training			\$1,750		\$4,415	\$3,615	\$3,615
241	office supplies			\$2,500		\$10,000	\$5,000	\$5,000
251	supplies and maintenance			\$35,000		\$111,200	\$70,000	\$70,000
25120	computer supplies and maint.			\$2,500		\$9,500	\$5,000	\$5,000
252	equipment maint. - gas, oil, tires			\$35,393		\$170,800	\$95,000	\$90,500
261	buildings and grounds maint.			\$1,000		\$15,100	\$16,600	\$16,600
26120	road maintenance			\$0		\$48,500	\$0	\$0
271	utilities			\$4,444		\$6,400	\$5,500	\$5,500
281	telephone			\$1,860		\$3,080	\$2,500	\$2,500
311	professional & technical			\$11,700		\$60,000	\$40,000	\$40,000
451	rent			\$13,300		\$19,150	\$12,300	\$12,300
611	misc. supplies			\$31,850		\$42,150	\$14,350	\$14,350
621	misc. services			\$19,680		\$59,070	\$24,620	\$28,620
731	improvements other than buildings			\$115,000		\$200,000	\$50,000	\$75,000
73120	special projects			\$0		\$20,000	\$0	\$0
741	equipment			\$44,500		\$393,100	\$221,600	\$221,600
74109	computer equipment - ITS			\$2,000		\$0	\$0	\$0
790	issuance costs			\$300		\$300	\$300	\$300
791	financial assurance			\$20,000		\$75,000	\$20,000	\$20,000
79120	annual state payment			\$12,250		\$33,000	\$12,250	\$12,250
792	waste recovery			\$100,000		\$180,000	\$124,848	\$124,848
810	computer hardware			\$5,000		\$5,000	\$5,000	\$5,000
821	principal payment			\$105,000		\$100,000	\$100,000	\$100,000
822	interest expense			\$93,978		\$2,220	\$95,000	\$95,000
925	public education			\$0		\$15,000	\$0	\$0
950	evaporative pond fund			\$0		\$33,000	\$8,250	\$8,250
975	land acquisition			\$0		\$120,000	\$0	\$0
999	reserve account			\$0		\$200,000	\$0	\$0
		\$1,029,581	\$809,962	\$993,647	\$1,000,000	\$2,361,658	\$1,206,919	\$1,279,166

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BOX ELDER COUNTY

2005 BUDGET SUMMARY

DEPARTMENT OR DIVISION:

RDA - WALMART 26-4631

ACCOUNT #	ACCOUNT TITLE	2002 ACTUAL	2003 ACTUAL	2004 APPROVED	2004 PROJECTED	2005 REQUEST	2005 PROPOSED	2005 APPROVED
110	permanent employees			\$24,304		\$25,000	\$25,891	\$26,481
130	employee benefits			\$9,290		\$9,290	\$10,640	\$10,640
150	1.85% compensation change						\$590	\$0
231	travel			\$5,000		\$1,500	\$1,500	\$0
281	telephone			\$2,000		\$0	\$0	\$0
311	professional & technical			\$35,000		\$10,000	\$10,000	\$0
611	misc. supplies			\$5,000		\$0	\$0	\$0
622	affordable housing			\$60,000		\$58,000	\$58,000	\$0
730	eda grant expenditures			\$900,000		\$200,000	\$200,000	\$0
738-25	Walmart - site improvements			\$0		\$0	\$54,379	\$108,879
741	equipment			\$1,500		\$0	\$0	\$0
800	debt service - land acquisition			\$204,000		\$204,000	\$204,000	\$204,000

\$194,766\$428,683\$1,246,094\$1,540,340\$507,790\$565,000\$350,000

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BOX ELDER COUNTY

2005 BUDGET SUMMARY

DEPARTMENT OR DIVISION:

MBA BUILDINGS FUND 27-4954

ACCOUNT #	ACCOUNT TITLE	2002 ACTUAL	2003 ACTUAL	2004 APPROVED	2004 PROJECTED	2005 REQUEST	2005 PROPOSED	2005 APPROVED
721	buildings			\$0		\$0	\$168,000	\$168,000
750	special projects			\$125,000		\$0	\$0	\$0
		\$133,891	\$190,354	\$125,000	\$0	\$0	\$168,000	\$168,000

DEPARTMENT OR DIVISION:

DEBT SERVICE FUND 30-4710

ACCOUNT #	ACCOUNT TITLE	2002 ACTUAL	2003 ACTUAL	2004 APPROVED	2004 PROJECTED	2005 REQUEST	2005 PROPOSED	2005 APPROVED
812	bond payments			\$290,000		\$355,000	\$355,000	\$355,000
820	interest payments			\$237,058		\$154,631	\$154,631	\$154,631
830	trustee fees			\$2,500		\$2,500	\$2,500	\$2,500
		\$520,905	\$559,240	\$529,558	\$529,558	\$512,131	\$512,131	\$512,131

DEPARTMENT OR DIVISION:

CAPITAL PROJECT FUND 40-4951

ACCOUNT #	ACCOUNT TITLE	2002 ACTUAL	2003 ACTUAL	2004 APPROVED	2004 PROJECTED	2005 REQUEST	2005 PROPOSED	2005 APPROVED
723	projects - general buildings			\$0		\$0	\$0	\$0
724	projects - fairgrounds			\$66,120		\$0	\$138,350	\$138,350
		\$35,564	\$6,910	\$66,120	\$66,120	\$0	\$138,350	\$138,350

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BOX ELDER COUNTY

2005 BUDGET SUMMARY

DEPARTMENT OR DIVISION: FLEET LEASE FUND 65-4952

ACCOUNT #	ACCOUNT TITLE	2002 ACTUAL	2003 ACTUAL	2004 APPROVED	2004 PROJECTED	2005 REQUEST	2005 PROPOSED	2005 APPROVED
74105	recorder equipment - GIS			\$0		\$0	\$0	\$0
920	contribution to mun. service fund			\$0		\$0	\$0	\$0
		\$619,176	\$50,000	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OR DIVISION: COUNTY LIBRARY FUND 72-4580

ACCOUNT #	ACCOUNT TITLE	2002 ACTUAL	2003 ACTUAL	2004 APPROVED	2004 PROJECTED	2005 REQUEST	2005 PROPOSED	2005 APPROVED
310	bookmobile contract with state			\$220,000		\$254,785	\$254,785	\$254,785
624	administration costs (annuity)			\$0		\$0	\$0	\$0
62401	local library board purchases			\$20,000		\$20,000	\$20,000	\$20,000
		\$173,048	\$167,990	\$240,000	\$242,000	\$274,785	\$274,785	\$274,785

DEPARTMENT OR DIVISION: SPECIAL SERVICE FUND 73-4810

ACCOUNT #	ACCOUNT TITLE	2002 ACTUAL	2003 ACTUAL	2004 APPROVED	2004 PROJECTED	2005 REQUEST	2005 PROPOSED	2005 APPROVED
912	transfer to other funds	\$199,342	\$94,665	\$125,000	\$125,000	\$0	\$125,000	\$125,000